Fiscal Year 2008 Operating and Capital Budget

Mental Health Operating and Capital



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln – Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General	I	Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	groups.
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	CSSD Federal Incentive Payments	
1200	Vehicle Rental Tax Receipts	1033	Federal Surplus Property Revolving Fund	
		1043	Federal Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	CSSD Administrative Cost Reimbursement	
		1188	Federal Unrestricted Receipts	

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2007 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O	8Budget	GovAmd+ to	08Budget
Administration	1,811.4	0.0	2,025.8	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-325.7	-16.1 %	-219.6	-11.4 %
Corrections	6,446.9	0.0	7,088.0	7,023.7	6,508.7	6,508.7	6,508.7	0.0	0.0	6,508.7	-579.3	-8.2 %	-515.0	-7.3 %
Education & Early Dev	344.3	0.0	354.5	540.4	549.4	549.4	549.4	0.0	0.0	549.4	194.9	55.0 %	9.0	1.7 %
Health & Social Services	127,314.6	480.6	130,497.6	136,707.4	131,499.1	129,999.1	131,099.1	0.0	176.1	131,275.2	777.6	0.6 %	-5,432.2	-4.0 %
Law	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7	-12.2 %	-10.7	-12.2 %
Natural Resources	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
Revenue	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
University of Alaska	1,025.8	0.0	1,025.8	1,285.8	1,285.8	1,285.8	1,285.8	0.0	0.0	1,285.8	260.0	25.3 %	0.0	
Alaska Court System	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6	19.4 %	0.0	
Total - Operating Budget	140,896.9	733.8	145,254.4	152,552.0	146,472.8	144,814.2	145,914.2	0.0	176.1	146,090.3	835.9	0.6%	-6,461.7	-4.2 %
Funding Summary														
General Funds (GF)	108,819.7	0.0	112,752.6	119,685.5	112,765.2	111,699.8	112,499.8	0.0	176.1	112,675.9	-76.7	-0.1 %	-7,009.6	-5.9 %
Other (Oth)	32,077.2	733.8	32,501.8	32,866.5	33,707.6	33,114.4	33,414.4	0.0	0.0	33,414.4	912.6	2.8 %	547.9	1.7 %

2007 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House _	Senate _	Enacted	Bills _	Other Op	08Budget	et Adj Base to 08Budget		GovAmd+ to	08Budget
Total	140,896.9	733.8	145,254.4	152,552.0	146,472.8	144,814.2	145,914.2	0.0	176.1	146,090.3	835.9	0.6 %	-6,461.7	-4.2 %
Funding Sources														
1037 GF/MH (GF)	108,819.7	0.0	112,752.6	119,685.5	112,765.2	111,699.8	112,499.8	0.0	176.1	112,675.9	-76.7	-0.1 %	-7,009.6	-5.9 %
1092 MHTAAR (Oth)	11,446.4	653.8	11,672.4	11,607.9	12,449.0	12,008.7	12,308.7	0.0	0.0	12,308.7	636.3	5.5 %	700.8	6.0 %
1094 MHT Admin (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
1180 A/D T&P Fd (Oth)	18,892.7	0.0	18,935.3	18,892.7	18,892.7	18,892.7	18,892.7	0.0	0.0	18,892.7	-42.6	-0.2 %	0.0	
Funding Summary														
General Funds (GF)	108,819.7	0.0	112,752.6	119,685.5	112,765.2	111,699.8	112,499.8	0.0	176.1	112,675.9	-76.7	-0.1 %	-7,009.6	-5.9 %
Other (Oth)	32,077.2	733.8	32,501.8	32,866.5	33,707.6	33,114.4	33,414.4	0.0	0.0	33,414.4	912.6	2.8 %	547.9	1.7 %

2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
Centralized Admin. Services												
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services												
Office of Public Advocacy	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8 -11.6 %	-203.8 -11.6 %
Public Defender Agency	256.7	0.0	272.3	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-121.9 -44.8 %	-15.8 -9.5 %
*Appropriation Total	1,811.4	0.0	2,025.8	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-325.7 -16.1 %	-219.6 -11.4 %
***Agency Total	1,811.4	0.0	2,025.8	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-325.7 -16.1 %	-219.6 -11.4 %
Funding Summary												
General Funds (GF)	1,705.3	0.0	1,919.7	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-219.6 -11.4 %	-219.6 -11.4 %
Other (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1 -100.0 %	0.0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Cumman.												
Funding Summary Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services Cor	mmodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
				* * * FY07 Co	onference Co	mmittee * * *							
FY07 Conference Comm													
increases; to be transfer	rred to various agencies					0.047.0							
as base budget	0.006.0	LangCC	2,847.9	0.0	0.0	2,847.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,306.8												
1002 Fed Rcpts	159.2												
1017 Group Ben	12.1												
1021 Agric RLF	2.2												
1023 FICA Acct	0.6												
1027 IntAirport	74.0												
1029 PERS Trust	22.3												
1031 Sec Injury	0.8												
1032 Fish Fund	0.8												
1034 Teach Ret	8.9												
1036 Cm Fish Ln	1.3												
1040 Surety Fnd	0.2												
1045 Nat Guard	0.4												
1050 PFD Fund	55.2												
1061 CIP Rcpts	3.8												
1070 FishEn RLF	0.1												
1092 MHTAAR	1.9												
1101 AADC Fund	1.4												
1102 AIDEA Rcpt	2.5												
1105 PFund Rcpt	4.5												
1106 ACPE Rcpts	41.5												
1108 Stat Desig	0.8												
1141 RCA Rcpts	4.0												
1153 State Land	6.2												
1155 Timber Rcp	0.7												
1156 Rcpt Svcs	87.8												
1157 Wrkrs Safe	24.6												
1162 AOGCC Rct	13.2												
1172 Bldg Safe	9.4												
1175 BLic&Corp	0.7												
				* * * Changes	s from FY07	Conference Commi	ittee to FY07	'Management P	lan * * *				
ADN 02-07-0027, ETS o						404.0							
transferred to Departme		ATrOut	-164.3	0.0	0.0	-164.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-137.6												
1002 Fed Rcpts	-7.3												
1021 Agric RLF	-2.2												
1092 MHTAAR	-1.9												
1105 PFund Rcpt	-4.5												
1153 State Land	-6.2												
1155 Timber Rcp	-0.7												
1156 Rcpt Svcs	-3.9												

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Agency: Department of Administration

Numbers and Language Mental Health Funds Only

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %
Funding Sources														
1037 GF/MH (GF)	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %
Funding Summary														
General Funds (GF)	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Office of Public Advocacy

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Cd	onference Cor	mittee * * *							
FY07 Conference Committee 1004 Gen Fund 13,772.2 1005 GF/Prgm 130.8 1037 GF/MH 1,554.7 1002 Fed Rcpts 52.5 1007 I/A Rcpts 511.8 1108 Stat Desig 206.5	ConfCom	16,228.5	9,651.9	103.2	6,430.3	26.2	16.9	0.0	0.0	97	2	0
•			* * * Changes	s from FYO7 N	Management Plan	to FYOR Adi	usted Rase * *	*				
FY 08 Health Insurance Increases for Exempt			•		•	· ·						
Employees 1004 Gen Fund 8.7 1037 GF/MH 1.4 1007 I/A Rcpts 0.3	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to	0.741	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
Retirement Systems Rate Increases 1004 Gen Fund 38.7 1005 GF/Prgm 0.3 1037 GF/MH 4.1 1002 Fed Rcpts 0.1	SalAdj	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 0.5 FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,180.7 1037 GF/MH 193.3 1007 I/A Rcpts 44.2	SalAdj	1,418.2	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•			* * * Changes	s from FYOR A	Adjusted Base t	o 07 Base * :	* *					
FY 08 Health Insurance Increases for Exempt-			J									
Employees 8.7 1004 Gen Fund 8.7 1037 GF/MH 1.4 1007 I/A Rcpts 0.3	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 08 Internal Dept Cost Increase due to	C 741:	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
Retirement Systems Rate Increases 1004 Gen Fund 38.7 1005 GF/Prgm 0.3 1037 GF/MH 4.1 1002 Fed Rcpts 0.1 1108 Stat Desig 0.5	SalAdj	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0		0
T108 Stat Desig 05 FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,180.7 1037 GF/MH 193.3 1007 I/A Rcpts 44.2	SalAdj	1,418.2	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Office of Public Advocacy

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services (Commodities _	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT _	TMP
			* * * Changes	from 07 Ba	se to Gov's Am	nd Bud+post 45	-day Amds * * :	*				
FY 08 Health Insurance Increases for Exempt	C 74.1:	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees 1004 Gen Fund 8.7	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.7 1037 GF/MH 1.4												
1007 I/A Ropts 0.3												
FY 08 Internal Dept Cost Increase due to												
Retirement Systems Rate Increases	SalAdj	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 38.7	•											
1005 GF/Prgm 0.3												
1037 GF/MH 4.1												
1002 Fed Rcpts 0.1												
1108 Stat Desig 0.5	0.741	1 410 0	1 410 0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY 08 Retirement Systems Rate Increases	SalAdj	1,418.2	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,180.7 1037 GF/MH 193.3												
1037 GF/MH 193.3 1007 I/A Repts 44.2												
1007 1/A (Copts 44.2												
100.00/ (DEDO	0.141	44.4					o FY08 House *		0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -39.9	SalAdj	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -39.9 1005 GF/Prgm -0.3												
1037 GF/MH -4.2												
-103.3% of PERS	SalAdj	-1.419.2	-1.419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.219.6	34 17 (4)	1,11312	1,115.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1037 GF/MH -199.6												
			* * * Changes	from Govis	Amd Rud+nost	A5-day Amde to	o FYO8 Senate	* * *				
-103.3% of PERS	SalAdj	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -39.9	Sarraj	77.7	0.0	0.0		0.0	0.0	0.0	0.0	Ü	Ü	Ü
1005 GF/Prgm -0.3												
1037 GF/MH -4.2												
-103.3% of PERS	SalAdj	-1,419.2	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,219.6												
1037 GF/MH -199.6												
			* * * Changes	from Gov's	Amd Bud+post	45-day Amds t	o FYO8 Enacted	* * *				
-103.3% of PERS	SalAdj	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -39.9												
1005 GF/Prgm -0.3												
1037 GF/MH -4.2	C 14.11	1 410 0	1 410 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS	SalAdj	-1,419.2	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,219.6 1037 GF/MH -199.6												
103/ GF/MH -199.0												

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Agency: Department of Administration

Numbers and Language Mental Health Funds Only

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	<u>Enacted</u>	Bills _	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	256.7	0.0	272.3	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-121.9	-44.8 %	-15.8	-9.5 %
Funding Sources														
1037 GF/MH (GF)	150.6	0.0	166.2	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-15.8	-9.5 %	-15.8	-9.5 %
1092 MHTAAR (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	
Funding Summary														
General Funds (GF)	150.6	0.0	166.2	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-15.8	-9.5 %	-15.8	-9.5 %
Other (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT_	PPT _	TMP
			* * * FY07 C	onference Co	mmittee * *	*						
FY07 Conference Committee 1004 Gen Fund 15,973.4 1005 GF/Prgm 243.7 1037 GF/MH 150.6 1007 I/A Rcpts 109.7 1092 MHTAAR 106.1 1108 Stat Desig 20.0	ConfCom	16,603.5	14,286.1	490.6	1,558.6	147.3	120.9	0.0	0.0	141	5	13
•			* * * Change	s from FYN7 I	Management P	olan to FYO8 Adj	usted Rase * :	* *				
FY 08 Health Insurance Increases for Exempt			ondinge.	5 11 Gill 1 107 1	. Idiidgeliei i	1411 00 1100 1140	abbed babe					
Employees 1004 Gen Fund 17.4 1005 GF/Prgm 0.2 1037 GF/MH 0.2 1007 I/A Rcpts 0.1	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	44.2	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.9 1005 GF/Prgm 0.6 1037 GF/MH 0.7 FY 08 Retirement Systems Rate Increases	SalAdj	2,022.3	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,964.2 1005 GF/Prgm 31.0 1037 GF/MH 14.7 1007 I/A Rcpts 12.4	Samaj	2,022.0	2,022.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü		
			* * * Change:	s from FY08 /	Adjusted Bas	se to 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt												
Employees 1004 Genr Fund 17.4 1005 GF/Prgm 0.2 1037 GF/MH 0.2 1007 I/A Ropts FY 08 Internal Dept Cost Increase due to	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement Systems Rate Increases 1004 Gen Fund 1005 GF/Prgm 1007 GF/MH 107	SalAdj	44.2	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,964.2 1005 GF/Prgm 31.0 1037 GF/MH 14.7	SalAdj	2,022.3	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1037 GF/MH 1007 I/A Rcpts

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel .	Services Co	ommodities_	Capital Outlay	Grants _	Misc .	PFT _	<u>PPT</u>	TMP
			* * * Change:	s from 07 Bas	se to Gov's Amd	Bud+post 45	-day Amds * *	*				
FY 08 Health Insurance Increases for Exempt												
Employees	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.4												
1005 GF/Prgm 0.2												
1037 GF/MH 0.2 1007 I/A Repts 0.1												
FY 08 Internal Dept Cost Increase due to												
Retirement Systems Rate Increases	SalAd.i	44.2	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.9	SaiAuj	44.2	0.0	0.0	44.2	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm 0.6												
1037 GF/MH 0.7												
FY 08 Retirement Systems Rate Increases	SalAdj	2,022.3	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,964.2	04 17 140	-,	2,022.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1005 GF/Prgm 31.0												
1037 GF/MH 14.7												
1007 I/A Rcpts 12.4												
Mar 30 AMD: Eliminate MHTAAR Funding to Match												
the Mental Health Trust Authority Recommendation	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -106.1												
			* * * Change	s from Gov's	Amd Bud+post 4	5-day Amds to	o FYOR House *	* *				
-103.3% of PERS	SalAdj	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.3	04 17 140		0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1005 GF/Prgm -0.6												
1037 GF/MH -0.7												
-103.3% of PERS	SalAdj	-2,076.1	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,029.0	Ť											
1005 GF/Prgm -32.0												
1037 GF/MH -15.1												
			* * * Change:	s from Gov's	Amd Bud+post 4	5-day Amds t	o FYO8 Senate	* * *				
-103.3% of PERS	SalAdj	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.3	2 0											
1005 GF/Prgm -0.6												
1037 GF/MH -0.7												
-103.3% of PERS	SalAdj	-2,076.1	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,029.0												
1005 GF/Prgm -32.0												
1037 GF/MH -15.1												
			* * * Change:	s from Gov's	Amd Bud+post 4	5-day Amds t	o FYO8 Enacted	* * *				
-103.3% of PERS	SalAdj	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.3												
1005 GF/Prgm -0.6												
1037 GF/MH -0.7												

Numbers and Language Mental Health Funds Only

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

Transaction Title		Trans 	Total <u>Expnd</u>	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
-103.3% of PERS 1004 Gen Fund 1005 GF/Prgm 1037 GF/MH	-2,029.0 -32.0 -15.1	SalAdj	-2,076.1	* * * Chang -2,076.1	es from Gov's	s Amd Bud+pos 0.0	t 45-day Amds 0.0	to FYO8 Enacte	ed * * * 0.0	0.0	0	0	0

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2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Corrections

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Population Management												
Offender Habilitation Programs	611.6	0.0	622.9	571.0	611.5	611.5	611.5	0.0	0.0	611.5	-11.4 -1.8 %	40.5 7.1 %
*Appropriation Total	611.6	0.0	622.9	571.0	611.5	611.5	611.5	0.0	0.0	611.5	-11.4 -1.8 %	40.5 7.1 %
Inmate Health Care												
Inmate Health Care	5,835.3	0.0	6,465.1	6,452.7	5,897.2	5,897.2	5,897.2	0.0	0.0	5,897.2	-567.9 -8.8 %	-555.5 -8.6 %
*Appropriation Total	5,835.3	0.0	6,465.1	6,452.7	5,897.2	5,897.2	5,897.2	0.0	0.0	5,897.2	-567.9 -8.8 %	-555.5 -8.6 %
***Agency Total	6,446.9	0.0	7,088.0	7,023.7	6,508.7	6,508.7	6,508.7	0.0	0.0	6,508.7	-579.3 -8.2 %	-515.0 -7.3 %
Funding Summary												
General Funds (GF)	6,165.9	0.0	6,788.7	6,788.7	6,298.7	6,298.7	6,298.7	0.0	0.0	6,298.7	-490.0 -7.2 %	-490.0 -7.2 %
Other (Oth)	281.0	0.0	299.3	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-89.3 -29.8 %	-25.0 -10.6 %

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Corrections

Appropriation: Population Management Allocation: Offender Habilitation Programs

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	611.6	0.0	622.9	571.0	611.5	611.5	611.5	0.0	0.0	611.5	-11.4	-1.8 %	40.5	7.1 %
Funding Sources														
1037 GF/MH (GF)	565.6	0.0	571.0	571.0	611.5	611.5	611.5	0.0	0.0	611.5	40.5	7.1 %	40.5	7.1 %
1092 MHTAAR (Oth)	46.0	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	-100.0 %	0.0	
Funding Summary														
General Funds (GF)	565.6	0.0	571.0	571.0	611.5	611.5	611.5	0.0	0.0	611.5	40.5	7.1 %	40.5	7.1 %
Other (Oth)	46.0	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	-100.0 %	0.0	

Numbers and Language Mental Health Funds Only

Agency: Department of Corrections

Appropriation: Population Management Allocation: Offender Habilitation Programs

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc .	PFT .	PPT .	<u>TMP</u>
			* * * FY07 Cd	onference Co	mmittee * * *	*						
FY07 Conference Committee 1004 Gen Fund 1,992.4 1037 GF/MH 565.6 1002 Fed Rcpts 135.0 1007 I/A Rcpts 141.0 1092 MHTAAR 46.0 1108 Stat Desig 50.0 1171 PFD Crim 322.8	ConfCom	3,252.8	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 86.7 1037 GF/MH 5.4 1092 MHTAAR 5.9	SalAdj	98.0	* * * Changes 98.0	6 from FY07 l 0.0	Management P 0.0	lan to FYO8 Adj	usted Base * * 0.0	0.0	0.0	0	0	0
			* * * Changes	from FY08	Adjusted Base	e to 07 Base *	* *					
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 86.7 1037 GF/MH 5.4 1092 MHTAAR 5.9	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change	from 07 Rad	se to Govis	Amd Bud+post 45	-day Amde * *	*				
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 86.7 1037 GF/MH 5.4 1092 MHTAAR 5.9	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 5.9 1092 MHTAAR -5.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Residential Substance Abuse Program Match Funding Reduction 1092 MHTAAR -46.0	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post	t 45-day Amds to	o FY08 House *	* * *				
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 5.9 1092 MHTAAR 75.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -5.9 Replace RSAT Program Aftercare Funding with GF 1037 GF/MH 46.0	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1092 MHTAAR -5.9	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS -1004 Gen Fund -89.5 1037 GF/MH -5.5	SalAdj	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Population Management Allocation: Offender Habilitation Programs

Agency: Department of Corrections

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
				* * * Change:	s from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 Senate	* * *				
Fund Source Adjustment for	or Retirement Systems			· ·		•	· ·						
Increases	-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0-	-0-	0
1004 Gen Fund	5.9	•											
1092 MHTAAR	-5.9												
Replace RSAT Program At	ftercare Funding with GF	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	46.0												
PERS adjustment of unrea	lizable receipts	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-5.9												
-103.3% of PERS		SalAdj	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.5												
1037 GF/MH	-5.5												
				* * * Change:	s from Gov's	Amd Bud+pos	t 45-day Amds t	o FYO8 Enacted	1 * * *				
Fund Source Adjustment for	or Retirement Systems												
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
1004 Gen Fund	5.9	•											
1092 MHTAAR	-5.9												
Replace RSAT Program At	ftercare Funding with GF	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	46.0												
PERS adjustment of unrea	lizable receipts	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-5.9												
-103.3% of PERS		SalAdj	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.5												
1037 GF/MH	-5.5												

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2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Appropriation: Inmate Health Care Allocation: Inmate Health Care

Agency: Department of Corrections

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	<u>Enacted</u>	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	5,835.3	0.0	6,465.1	6,452.7	5,897.2	5,897.2	5,897.2	0.0	0.0	5,897.2	-567.9	-8.8 %	-555.5	-8.6 %
Funding Sources														
1037 GF/MH (GF)	5,600.3	0.0	6,217.7	6,217.7	5,687.2	5,687.2	5,687.2	0.0	0.0	5,687.2	-530.5	-8.5 %	-530.5	-8.5 %
1092 MHTAAR (Oth)	235.0	0.0	247.4	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-37.4	-15.1 %	-25.0	-10.6 %
Funding Summary														
General Funds (GF)	5,600.3	0.0	6,217.7	6,217.7	5,687.2	5,687.2	5,687.2	0.0	0.0	5,687.2	-530.5	-8.5 %	-530.5	-8.5 %
Other (Oth)	235.0	0.0	247.4	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-37.4	-15.1 %	-25.0	-10.6 %

Numbers and Language Mental Health Funds Only

Appropriation: Inmate Health Care Allocation: Inmate Health Care

Agency: Department of Corrections

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
			* * * FY07 Co	nference Cor	mmittee * * *							
FY07 Conference Committee 1004 Gen Fund 17,774.0 1005 GF/Prgm 27.9 1037 GF/MH 5,600.3 1007 I/A Rcpts 52.4 1092 MHTAAR 235.0 1171 PFD Crim 784.2	ConfCom	24,473.8	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
			* * * Changes	from FY07 M	Management P1	an to FYO8 Adj	usted Base * 3	* *				
FY 08 Health Insurance Increases for Exempt			-		-	-						
Employees 1004 Gen Fund 0.7 1037 GF/MH 0.5	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,104.4 1037 GF/MH 616.9 1092 MHTAAR 12.4	SalAdj	1,733.7	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY08 A	Adiusted Base	to 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt												
Employees- 1004 Gen Fund 0.7 1037 GF/MH 0.5	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,104.4 1037 GF/MH 616.9 1092 MHTAAR 12.4	SalAdj	1,733.7	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from 07 Bas	se to Gov's A	Amd Bud+post 45	-day Amds * *	*				
FY 08 Health Insurance Increases for Exempt			_			·	-					
Employees 1004 Gen Fund 0.7 1037 GF/MH 0.5	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,104.4 1037 GF/MH 616.9 1092 MHTAAR 12.4	SalAdj	1,733.7	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment for Retirement Systems											_	
Increases 1004 Gen Fund 12.4 1092 MHTAAR -12.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post	: 45-day Amds t	o FY08 House ³	* * *				
Fund Source Adjustment for Retirement Systems					,							
Increases 1004 Gen Fund 12.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0

1092 MHTAAR

-12.4

Numbers and Language Mental Health Funds Only

Appropriation: Inmate Health Care Allocation: Inmate Health Care

Agency: Department of Corrections

Transaction Title	Trans <u>Type</u>	Total Exp nd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
			* * * Change	s from Gov's	Amd Bud+post	: 45-day Amds t	o FY08 House *	* * *				
Replace MHTAAR funds with GF for Sub Acute												
Medical Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 25.0												
1092 MHTAAR -25.0	D .	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -12.4	C-171;	1 770 0	-1.778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS	SalAdj	-1,778.0	-1,//8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,140.8 1037 GF/MH -637.2												
11% of the GF portion of salaries of employees												
budgeted in the defined contribution plan	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.7	SalAuJ	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH 81.7												
1037 GF/WIFI 01.7												
			* * * Change	s from Gov's	Amd Bud+post	: 45-day Amds t	o FYO8 Senate	* * *				
Fund Source Adjustment for Retirement Systems	F 40l	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases 1004 Gen Fund 12.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
1092 MHTAAR -12.4												
Replace MHTAAR funds with GF for Sub Acute												
Medical Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 25.0	rnucny	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1092 MHTAAR -25.0												
PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -12.4	DCC	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
-103.3% of PERS	SalAdj	-1,778.0	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,140.8	3a maj	1,,,,,,,	1,770.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1037 GF/MH -637.2												
11% of the GF portion of salaries of employees												
budgeted in the defined contribution plan	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.7	v											
1037 GF/MH 81.7												
			* * * Change	s from Gov's	Amd Rud+nost	: 45-day Amds t	o FYOR Fracted	* * *				
Fund Source Adjustment for Retirement Systems			Ondrige	5 11 Oil QOV 5	raid bad-post	. 45 day rends c	O 1 100 LINGUIC					
Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.4	ritadiig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1092 MHTAAR -12.4												
Replace MHTAAR funds with GF for Sub Acute												
Medical Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 25.0	. 3											
1092 MHTAAR -25.0												
PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -12.4												

Numbers and Language Mental Health Funds Only

Appropriation: Inmate Health Care Allocation: Inmate Health Care

Agency: Department of Corrections

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT .	<u>TMP</u>
			* * * Changes	from Gov's	Amd Bud+post	45-day Amds to	FY08 Enacted	* * *				
-103.3% of PERS	SalAdj	-1,778.0	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,140.8												
1037 GF/MH -637.2												
11% of the GF portion of salaries of employees												
budgeted in the defined contribution plan	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.7												
1037 GF/MH 81.7												

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2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Teaching and Learning Support												
Student and School Achievement	344.3	0.0	354.5	340.4	349.4	349.4	349.4	0.0	0.0	349.4	-5.1 -1.4 %	9.0 2.6 %
*Appropriation Total	344.3	0.0	354.5	340.4	349.4	349.4	349.4	0.0	0.0	349.4	-5.1 -1.4 %	9.0 2.6 %
Alaska Postsecondary Education												
Program Admin & Operations	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	0.0
*Appropriation Total	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	0.0
***Agency Total	344.3	0.0	354.5	540.4	549.4	549.4	549.4	0.0	0.0	549.4	194.9 55.0 %	9.0 1.7 %
Funding Summary												
General Funds (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-80.1 -61.9 %	9.0 22.3 %
Other (Oth)	225.0	0.0	225.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	275.0 122.2 %	0.0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support Allocation: Student and School Achievement

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	344.3	0.0	354.5	340.4	349.4	349.4	349.4	0.0	0.0	349.4	-5.1	-1.4 %	9.0	2.6 %
Funding Sources														
1037 GF/MH (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-80.1	-61.9 %	9.0	22.3 %
1092 MHTAAR (Oth)	225.0	0.0	225.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	75.0	33.3 %	0.0	
Funding Summary														
General Funds (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-80.1	-61.9 %	9.0	22.3 %
Other (Oth)	225.0	0.0	225.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	75.0	33.3 %	0.0	

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support Allocation: Student and School Achievement

Transaction Title	Trans <u>Type</u>	Total <u>Expnd</u>	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT .	TMP
			* * * FY07 C	onference Co	mmittee * * *	k .						
FY07 Conference Committee 1003 G/F Match 215.7 1004 Gen Fund 5,425.0 1037 GF/MH 119.3 1002 Fed Rcpts 155,800.7 1007 I/A Rcpts 306.0 1092 MHTAAR 225.0 1108 Stat Desig 422.8 1151 VoTech Ed 209.6	ConfCom	162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	0
			* * * Change	s from FYO7	Management P1	lan to FYO8 Adji	isted Rase :	* * *				
FY 08 Retirement Systems Rate Increases 1003 G/F Match 11.4 1004 Gen Fund 60.4 1037 GF/MH 0.6 1002 Fed Rcpts 314.4	SalAdj	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts 0.8	SalAdj	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Teachers Retirement System Rate Increases 1003 G/F Match 24.6 1004 Gen Fund 87.3 1037 GF/MH 9.6 1002 Fed Rcpts 353.8	SalAuJ	4/5.3	4/5.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
						e to 07 Base * 3						
FY 08 Retirement Systems Rate Increases 1003 G/F Match 11.4 1004 Gen Fund 60.4 1037 GF/MH 0.6 1002 Fed Rcpts 314.4 1007 I/A Rcpts 0.8	SalAdj	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Teachers Retirement System Rate Increases 1003 G/F-Match 24.6 1004 Gen Fund 87.3 1037 GF/MH 9.6 1002 Fed Rcpts 353.8	SalAdj	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change	s from 07 Ba	se to Gov's A	Amd Bud+post 45	-day Amds *	* *				
FY 08 Retirement Systems Rate Increases 1003 G/F Match 11.4 1004 Gen Fund 60.4 1037 GF/MH 0.6 1002 Fed Rcpts 314.4 1007 I/A Rcpts 0.8	SalAdj	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support Allocation: Student and School Achievement

<u>Transaction Title</u>		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	<u>Services</u>	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT_	<u>TMP</u>
				* * * Change	s from 07 Ba	se to Gov's A	md Bud+post 45	o-day Amds * *	*				
Secondary Transition and A 1092 MHTAAR	Autism Research Increment 75.0	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
FY 08 Teachers Retiremen	t System Rate Increases	SalAdj	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	24.6												
1004 Gen Fund	87.3												
1037 GF/MH	9.6												
1002 Fed Rcpts	353.8												
AMD: Teachers Retirement	t System General Fund												
Source Switch		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-24.6												
1004 Gen Fund	34.2												
1037 GF/MH	-9.6												
AMD: Student and School A		Dec	-79.5	-64.6	-3.7	-9.2	-2.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-79.5												
				* * * Change	s from Gov's	Amd Bud+post	45-day Amds t	o FYO8 House ³	* * *				
AMD: Teachers Retirement			09_	40.	2 \$222								
Source Switch	,	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0 -	0-	0
1003 G/F Match	-24.6	· ·											
1004 Gen Fund	34.2												
1037 GF/MH	-9.6												
-103.3% of PERS		SalAd.i	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-11.7	•											
1004 Gen Fund	-62.3												
1037 GF/MH	-0.6												
				* * * Change	s from Gov's	Amd Rud+nost	45-day Amds t	o FYOR Senate	* * *				
AMD: Teachers Retirement	t System General Fund			Orlange	.5 110111 401 5	, villa baa-pose	1 45 day rinds t	o i ioo schace					
Source Switch		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0_	0-	0
1003 G/F Match	-24.6												
1004 Gen Fund	34.2												
1037 GF/MH	-9.6												
-103.3% of PERS		SalAd.i	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-11.7	•											
1004 Gen Fund	-62.3												
1037 GF/MH	-0.6												
				* * * Change	s from Gov's	Amd Rud+nost	45-day Amds t	o FVOR Fractor	1 * * *				
AMD: Teachers Retirement	t System General Fund			ondrige	.5 110111 404 3	, , and Dud-hose	TO GUY FINGS U	o i ioo Liidetel	•				
Source Switch	,	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0_	0_	0
1003 G/F Match	-24.6		2.0	0.0	0.0	0.0	0.0		0.0	0.0	•	Ŭ	Ŭ
1004 Gen Fund	34.2												

1037 GF/MH

-9.6

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support Allocation: Student and School Achievement

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	<u>TMP</u>
-103.3% of PERS 1003 G/F Match 1004 Gen Fund 1037 GF/MH	-11.7 -62.3 -0.6	SalAdj	-74.6	* * * Change -74.6	s from Gov's 0.0	Amd Bud+post	t 45-day Amds 1	to FYO8 Enacte 0.0	0.0	0.0	0	0	0

2007 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate Enacted Bills Other Op O8Budget		House Senate Enacted Bills Other Op O8Budget		Bills Other Op O8Budget Adj Base		08Budget Adj Base to 08Budget		o <u>08Budget</u> <u>Adj Base to 08Bu</u>		Op 08Budget Adj Base to 08Budget		08Budget _	GovAmd+ to 08Budget
Total	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0						
Funding Sources	0.0	0.0	0.0	200 0	200 0	200 0	000.0	0.0	0.0	200.0	200.0	- 000 %	0.0						
1092 MHTAAR (Oth)	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0						
Funding Summary																			
Other (Oth)	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0						

Numbers and Language Mental Health Funds Only

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel		ommodities _	Capital Outlay	<u>Grants</u>	Misc .	PFT .	PPT _	ТМР
Alaska Mental Health Trust Authority Lo Forgiveness Program	an Inc	200.0	0.0	Ama Bua+post	. 45-day Amds *	0.0	0.0	200.0	0.0	0	0	Ο
1092 MHTAAR 200.0	THE	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	O	0	O

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Numbers and Language Mental Health Funds Only

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Alaskan Pioneer Homes														
Alaska Pioneer Homes Mgt	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
Pioneer Homes	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %
*Appropriation Total	12,559.2	0.0	14,121.0	14,121.0	12,511.6	12,511.6	12,511.6	0.0	131.9	12,643.5	-1,477.5	-10.5 %	-1,477.5	-10.5 %
Behavioral Health														
Alcohol Safety Action Program	290.4	0.0	319.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	-14.0	-4.4 %	0.0	
Behavioral Health Medicaid Svc	32,156.1	0.0	32,156.1	32,156.1	32,156.1	32,156.1	32,156.1	0.0	0.0	32,156.1	0.0		0.0	
Behavioral Health Grants	16,873.5	0.0	16,873.5	16,518.9	16,418.9	15,918.9	16,418.9	0.0	0.0	16,418.9	-454.6	-2.7 %	-100.0	-0.6 %
Behavioral Health Admin	1,987.2	0.0	2,117.9	3,025.3	2,473.1	2,473.1	2,473.1	0.0	0.0	2,473.1	355.2	16.8 %	-552.2	-18.3 %
CAPI Grants	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0		0.0	
Rural Services/Suicide Prevent	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0		0.0	
Psychiatric Emergency Svcs	6,153.4	0.0	6,153.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	-50.0	-0.8 %	0.0	
Svcs to Seriously Mentally III	9,837.9	0.0	9,837.9	9,199.3	9,399.3	9,299.3	9,399.3	0.0	0.0	9,399.3	-438.6	-4.5 %	200.0	2.2 %
Designated Eval & Treatment	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0		0.0	
Svcs/Severely Emotion Dst Yth	6,526.2	335.6	6,526.2	10,100.2	9,000.2	8,600.2	8,600.2	0.0	0.0	8,600.2	2,074.0	31.8 %	-1,500.0	-14.9 %
Alaska Psychiatric Institute	7,164.5	0.0	8,063.8	9,434.2	7,162.2	7,162.2	7,162.2	0.0	43.4	7,205.6	-858.2	-10.6 %	-2,228.6	-23.6 %
*Appropriation Total	85,274.4	335.6	86,333.4	91,128.0	87,303.8	86,303.8	86,903.8	0.0	43.4	86,947.2	613.8	0.7 %	-4,180.8	-4.6 %
Children's Services														
Children's Medicaid Services	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0		0.0	
Children's Services Management	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %
Front Line Social Workers	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0		0.0	
Foster Care Augmented Rate	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
Foster Care Special Need	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0		0.0	
Residential Child Care	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0		0.0	
Infant Learning Program Grants	4,301.7	0.0	4,301.7	4,481.7	4,481.7	4,481.7	4,481.7	0.0	0.0	4,481.7	180.0	4.2 %	0.0	
*Appropriation Total	11,548.7	0.0	11,554.4	11,734.4	11,728.6	11,728.6	11,728.6	0.0	0.0	11,728.6	174.2	1.5 %	-5.8	

Numbers and Language Mental Health Funds Only

Allocation	O7MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget.	Adj Base to	08Budget	GovAmd+ to	08Budget
Adult Prev Dental Medicaid Svc														
Adult Prev Dental Medicaid Svc	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0	
*Appropriation Total	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0	
Juvenile Justice														
McLaughlin Youth Center	159.5	0.0	170.9	360.1	348.4	348.4	348.4	0.0	0.0	348.4	177.5	103.9 %	-11.7	-3.2 %
Fairbanks Youth Facility	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %
Bethel Youth Facility	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %
Probation Services	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %
*Appropriation Total	370.2	0.0	400.7	589.9	558.6	558.6	558.6	0.0	0.0	558.6	157.9	39.4 %	-31.3	-5.3 %
Public Health														
Women, Children Family Health	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Certification and Licensing	125.0	0.0	138.6	138.6	118.3	118.3	118.3	0.0	0.0	118.3	-20.3	-14.6 %	-20.3	-14.6 %
Community Health Grants	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0		0.0	
*Appropriation Total	223.3	0.0	236.9	236.9	716.6	216.6	716.6	0.0	0.0	716.6	479.7	202.5 %	479.7	202.5 %
Senior and Disabilities Svcs														
Senior/Disabilities Svcs Admin	2,276.5	25.0	2,509.4	2,520.3	2,294.9	2,294.9	2,294.9	0.0	0.0	2,294.9	-214.5	-8.5 %	-225.4	-8.9 %
Protection and Community Svcs	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0		0.0	
Senior Community Based Grants	3,024.4	0.0	3,024.4	2,944.4	2,944.4	2,944.4	2,944.4	0.0	0.0	2,944.4	-80.0	-2.6 %	0.0	
Community DD Grants	7,974.8	0.0	7,974.8	7,924.8	7,924.8	7,924.8	7,924.8	0.0	0.0	7,924.8	-50.0	-0.6 %	0.0	
*Appropriation Total	14,016.0	25.0	14,248.9	14,129.8	13,904.4	13,904.4	13,904.4	0.0	0.0	13,904.4	-344.5	-2.4 %	-225.4	-1.6 %
Departmental Support Services														
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Office of Program Review	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0		0.0	
Administrative Support Svcs	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0	-9.0 %
Health Plan and Infrastructure	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %
Information Technology Svcs	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %
HSS State Facilities Rent	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0	
*Appropriation Total	1,613.4	0.0	1,800.6	1,800.6	1,739.0	1,739.0	1,739.0	0.0	0.8	1,739.8	-60.8	-3.4 %	-60.8	-3.4 %

Numbers and Language Mental Health Funds Only

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Boards and Commissions												
AK MH/Alc & Drug Abuse Boards	801.3	0.0	867.8	867.8	819.4	819.4	819.4	0.0	0.0	819.4	-48.4 -5.6 %	-48.4 -5.6 %
Commission on Aging	117.7	0.0	127.3	105.6	130.6	130.6	130.6	0.0	0.0	130.6	3.3 2.6 %	25.0 23.7 %
Governor's Cncl/Disabilities	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8 115.1 %	100.0 22.9 %
Suicide Prevention Council	125.7	45.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9 -5.2 %	-6.9 -5.2 %
*Appropriation Total	1,284.4	120.0	1,376.7	1,541.8	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	234.8 17.1 %	69.7 4.5 %
***Agency Total	127,314.6	480.6	130,497.6	136,707.4	131,499.1	129,999.1	131,099.1	0.0	176.1	131,275.2	777.6 0.6%	-5,432.2 -4.0 %
Funding Summary												
General Funds (GF)	100,323.7	0.0	103,398.7	110,058.6	103,984.2	102,784.2	103,584.2	0.0	176.1	103,760.3	361.6 0.3 %	-6,298.3 -5.7 %
Other (Oth)	26,990.9	480.6	27,098.9	26,648.8	27,514.9	27,214.9	27,514.9	0.0	0.0	27,514.9	416.0 1.5 %	866.1 3.3 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
Total	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
Funding Sources 1037 GF/MH (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
Funding Summary General Funds (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
				* * * FY07	Conference Co	ommittee * *	*						
FY07 Conference Committe 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts	720.7 64.3 179.2	ConfCom	964.2	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

	07MgtPln	07SupRPL	Adj Base _	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %
Funding Sources 1037 GF/MH (GF)	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %
Funding Summary General Funds (GF)	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %

Numbers and Language Mental Health Funds Only

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	<u>Services</u> <u>C</u>	Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	ТМР
			* * * FY07 C	onference Co	mmittee * * *							
FY07 Conference Committee 1004 Gen Fund 15,426.6 1037 GF/MH 12,494.9 1002 Fed Rcpts 231.0 1007 I/A Rcpts 3,073.0 1108 Stat Desig 3,466.4 1156 Rcpt Svcs 13,098.9	ConfCom	47,790.8	35,776.5	18.2	6,633.2	5,046.6	212.6	103.7	0.0	535	47	66
			* * * Change:	s from FY07 I	Management Plan	n to FYO8 Adji	usted Base * *	* *				
Remove One-Time Increment for Settlement of			•		•							
Certified Nurse Aide Reclass Settlement Costs 1004 Gen Fund -153.2 1037 GF/MH -130.8 1007 I/A Rcpts -28.6 1156 Rcpt Svcs -55.0	OTI	-367.6	-367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7 1037 GF/MH 0.6 1007 I/A Rcpts 0.1 1156 Rcpt Svcs 0.2	Sainuj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,959.6 1037 GF/MH 1,561.2 1007 I/A Ropts 387.6 1156 Ropt Svos 446.4 Maintain Funding for Settlement of Certified	SalAdj	4,354.8	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nurse Aide Reclass Settlement Costs	SalAdj	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 153.2 1037 GF/MH 130.8 1007 I/A Ropts 28.6 1156 Ropt Svcs 55.0										-		
			* * * Change:	s from FYO8 /	Adjusted Base	to 07 Base * 3	* *					
FY 08 Health Insurance Increases for Exempt	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0		0	
Employees 1004 Gen Fund 0.7 1037 GF/MH 0.6 1007 I/A Rcpts 0.1 1156 Rcpt Svcs 0.2	, and the second									U	U	
FY 08 Retirement Systems Rate Increases	SalAdj	4,354.8	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1004 Gen Fund 1,959.6 1037 GF/MH 1,561.2												

1007 I/A Rcpts 1156 Rcpt Svcs 387.6

446.4

Numbers and Language Mental Health Funds Only

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT	TMP
			* * * Changes	from FY08 A	djusted Bas	e to 07 Base * *	*					
Maintain Funding for Settlement of Certified- Nurse Aide Reclass Settlement Costs- 1004 Gen Fund- 153.2 1037 GF/MH 130.8 1007 I/A Ropts- 28.6 1156 Ropt Sycs- 55.0	Sa1Adj	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1136 Kcpt 3vcs 55.0			* * * Change	. f 07 Dag	a ta Caula	Amd Dudinast 45						
FY 08 Health Insurance Increases for Exempt			^ ^ Changes	s trom v/ Bas	e to Gov's	Amd Bud+post 45-	day Amos ^ ^	•				
Employees 1004 Gen Fund 0.7 1037 GF/MH 0.6 1007 I/A Rcpts 0.1 1156 Rcpt Svcs 0.2	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,959.6 1037 GF/MH 1,561.2 1007 I/A Rcpts 387.6 1156 Rcpt Svcs 446.4	SalAdj	4,354.8	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Funding for Settlement of Certified Nurse Aide Reclass Settlement Costs 1004 Gen Fund 153.2 1037 GF/MH 130.8 1007 I/A Rcpts 28.6 1156 Rcpt Svcs 55.0	SalAdj	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds to	FY08 House	* * *				
-103.3% of PERS 1004 Gen Fund -2,024.2 1037 GF/MH -1,612.7	SalAdj	-3,636.9	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 4.7 1037 GF/MH 3.3	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds to	FY08 Senate	* * *				
-103.3% of PERS 1004 Gen Fund -2,024.2 1037 GF/MH -1,612.7	SalAdj	-3,636.9	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 4.7 1037 GF/MH 3.3	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants_	Misc	PFT .	<u>PPT</u>	ТМР
-103.3% of PERS		SalAd.j	-3,636.9	* * * Changes -3,636.9	from Gov'	s Amd Bud+post	2 45-day Amds t	o FY08 Enacted	* * * 0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH	-2,024.2 -1,612.7	ou may	0,000.0	-,						•••			
11% of the GF portion of s	alaries of employees												
budgeted in the defined co	•	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7												
1037 GF/MH	3.3												
				* * * FY08 0p	items in	Other Bills *	* *						
FY 08 Bargaining Unit Cor	ntract Terms: Labor,			·									
Trades and Crafts Unit (LT		SalAdj	386.2	386.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	185.3												
1037 GF/MH	130.0												
1007 I/A Rcpts	31.3												
1156 Rcpt Svcs	39.6												
FY08 Bargaining Unit Con	tract Terms: Confidential												
Unit		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7												
1037 GF/MH	1.9												
1007 I/A Rcpts	0.4												
1156 Rcpt Svcs	0.6												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to O8Budget
Total	290.4	0.0	319.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	-14.0	-4.4 %	0.0
Funding Sources													
1092 MHTAAR (Oth)	105.0	0.0	114.3	120.0	120.0	120.0	120.0	0.0	0.0	120.0	5.7	5.0 %	0.0
1180 A/D T&P Fd (Oth)	185.4	0.0	205.1	185.4	185.4	185.4	185.4	0.0	0.0	185.4	-19.7	-9.6 %	0.0
Funding Cummon.													
Funding Summary	200 4	0.0	010 4	205 4	205.4	205.4	205.4	0.0	0.0	205.4	14.0	4 4 0/	0.0
Other (Oth)	290.4	0.0	319.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	-14.0	-4.4 %	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services Co	ommodities _	Capital Outlay	Grants _	Misc _	PFT _	PPT _	TMP
				* * * FY07 Co	onference Con	mmittee * * *							
FY07 Conference Committ 1002 Fed Rcpts 1007 I/A Rcpts 1092 MHTAAR 1156 Rcpt Svcs	310.1 786.7 105.0 180.9	ConfCom	1,382.7	0.0	3.0	827.6	10.0	2.0	540.1	0.0	0	0	0
				* * * Changes	s from FYO7 (Conference Comm	ittee to FYO	7 Management P	lan * * *				
ADN 670019 Transfer ASA 1007 I/A Rcpts 1180 A/D T&P Fd	AP positions from BH Admin 500.0 185.4	TrIn	685.4	640.4	3.0	40.0	2.0	0.0	0.0	0.0	7	1	0
						Management Plan							
FY 08 Retirement Systems 1007 I/A Rcpts 1092 MHTAAR 1156 Rcpt Svcs 1180 A/D T&P Fd	Rate Increases 70.6 9.3 35.6 19.7	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from FYOR A	Adjusted Base t	o 07 Base *	* *					
FY 08 Retirement Systems 1007 I/A Ropts 1092 MHTAAR 1156 Ropt Svos 1180 A/D T&P Fd	s Rate Increases 70.6 9.3 35.6 19.7	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	from O7 Rac	se to Gov's Amd	Rud+nost 45	-day Amds * *	*				
FY 08 Retirement Systems 1007 I/A Rcpts 1092 MHTAAR 1156 Rcpt Svcs 1180 A/D T&P Fd Fund Source Adjustment fo	70.6 9.3 35.6 19.7	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	or reduction dystems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1092 MHTAAR 1180 A/D T&P Fd Addtional MHTAAR for AS	99.6 -70.6 -9.3 -19.7					•		•					
Management	AF Therapeutic Case	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	15.0	THE	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
				* * * Changes	s from Gov's	Amd Bud+post 4	5-day Amds t	o FY08 House *	* *				
Fund Source Adjustment for	or Retirement Systems			J									
Increases 1004 Gen Fund 1007 I/A Ropts	99-6 -70-6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1092 MHTAAR

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT .	TMP
				* * * Changes	from Gov's	Amd Bud+post	t 45-day Amds t	o FY08 House *	* * *				
1180 A/D T&P Fd	-19.7			_		•	-						
PERS adjustment of unreal		Dec	-99.6	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												
				* * * Changes	from Gov's	Amd Bud+post	t 45-day Amds t	o FY08 Senate	* * *				
Fund Source Adjustment for	or Retirement Systems												
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.6												
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7										_		_
PERS adjustment of unreal		Dec	-99.6	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												
				* * * Changes	from Gov's	Amd Bud+post	t 45-day Amds t	o FYO8 Enacted	j * * *				
Fund Source Adjustment for	or Retirement Systems			•		•	•						
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1004 Gen Fund	99.6												
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												
PERS adjustment of unreal	lizable receipts	Dec	-99.6	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												

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Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to O8Budget
Total	32,156.1	0.0	32,156.1	32,156.1	32,156.1	32,156.1	32,156.1	0.0	0.0	32,156.1	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	30,656.1	0.0	30,656.1	30,656.1	30,656.1	30,656.1	30,656.1	0.0	0.0	30,656.1	0.0	0.0
1180 A/D T&P Fd (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0
Funding Summary												
General Funds (GF)	30,656.1	0.0	30,656.1	30,656.1	30,656.1	30,656.1	30,656.1	0.0	0.0	30,656.1	0.0	0.0
Other (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

Transaction Title		<u></u>	rans T <u>ype</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
					* * * FY07	Conference Co	mmittee * *	*						
FY07 Conference Committee		Con	fCom	155,071.5	0.0	0.0	0.0	0.0	0.0	155,071.5	0.0	0	0	0
1003 G/F Match	30,498.2													
1037 GF/MH	30,656.1													
1002 Fed Rcpts	92,417.2													
1180 A/D T&P Fd	1,500.0													

Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Behavioral Health Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	16,873.5	0.0	16,873.5	16,518.9	16,418.9	15,918.9	16,418.9	0.0	0.0	16,418.9	-454.6	-2.7 %	-100.0	-0.6 %
Funding Sources														
1037 GF/MH (GF)	0.0	0.0	0.0	800.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	-300.0	-37.5 %
1092 MHTAAR (Oth)	1,864.6	0.0	1,864.6	710.0	910.0	910.0	910.0	0.0	0.0	910.0	-954.6	-51.2 %	200.0	28.2 %
1180 A/D T&P Fd (Oth)	15,008.9	0.0	15,008.9	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0	15,008.9	0.0		0.0	
Funding Summary														
General Funds (GF)	0.0	0.0	0.0	800.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	-300.0	-37.5 %
Other (Oth)	16,873.5	0.0	16,873.5	15,718.9	15,918.9	15,918.9	15,918.9	0.0	0.0	15,918.9	-954.6	-5.7 %	200.0	1.3 %

Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Behavioral Health Grants

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
			* * * FY07 Co	onference Con	mmittee * *	*						
FY07 Conference Committee 1002 Fed Rcpts 3,107.6 1007 I/A Rcpts 297.4 1092 MHTAAR 1,864.6 1180 A/D T&P Fd 15,008.9	ConfCom	20,278.5	0.0	0.0	3,275.0	0.0	0.0	17,003.5	0.0	0	0	0
			* * * Changes	from 07 Bas	se to Gov's	Amd Bud+post 45	-day Amds *	* *				
Increased MHTAAR Funding for Workforce and Justice Initiatives 1092 MHTAAR 155.0	Inc	155.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
Decrease in MHTAAR Funding 1092 MHTAAR -1,309.6	Dec	-1,309.6	0.0	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks 1037 GF/MH 800.0	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Rud+nos	t 45-day Amds to	n FVNR House	* * *				
Reduce funding for Detoxification and Dual			Ondriges	3 II OIII GOV 3	Alla baa-pos	t 45 day Alias ti	D 1 100 House					
Diagnosis 1037 GF/MH -300.0	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
AMHTA recommendations - add assisted living training & targeted capacity for development 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
AMHTA recommendations - add detox & treatment center for use of involuntary commitment 1092 MHTAAR 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
AMHTA recommendations - develop sleep-off alternatives in targeted communities 1092 MHTAAR 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Enhanced detoxification and dual diagnosis treatment in Anchorage 1037 GF/MH 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Delete funding for enhanced detox and dual diagnosis treatment in Anchorage. 1037 GF/MH -300.0	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds to	o FY08 Senat	e * * *				
AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks 1037 GF/MH 800.0	Inc	800.0	-0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
AMHTA recommendations - add assisted living training & targeted capacity for development 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Behavioral Health Grants

Trans Total Personal Capital <u>Transaction Title Type Expnd Services Travel Services Commodities Outlay Grants Mi</u>	c PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FYO8 Senate * * *			
AMHTA recommendations - add detox & treatment			
center for use of involuntary commitment Inc 75.0 0.0 0.0 0.0 0.0 0.0 0.0 75.	0	0	0
1092 MHTAAR 75.0			
AMHTA recommendations - develop sleep-off			
alternatives in targeted communities Inc 25.0 0.0 0.0 0.0 0.0 0.0 0.0 25.) 0	0	0
1092 MHTAAR 25.0			
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *			
Reduce funding for Detoxification and Dual			
Diagnosis Dec -300.0 0.0 0.0 0.0 0.0 -300.0 0.	0	0	0
1037 GF/MH -300.0			
AMHTA recommendations - add assisted living			
training & targeted capacity for development Inc 100.0 0.0 0.0 0.0 0.0 0.0 0.0 100.) 0	0	0
1092 MHTAAR 100.0			
AMHTA recommendations - add detox & treatment center for use of involuntary commitment Inc. 75.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 75.) 0	0	0
	0	0	0
1092 MHTAAR 75.0 AMHTA recommendations - develop sleep-off			
alternatives in targeted communities Inc 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 25.) ()	0	0
1092 MHTAAR 25.0	, 0	U	U

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Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	1,987.2	0.0	2,117.9	3,025.3	2,473.1	2,473.1	2,473.1	0.0	0.0	2,473.1	355.2	16.8 %	-552.2	-18.3 %
Funding Sources														
1037 GF/MH (GF)	1,622.7	0.0	1,717.7	2,483.8	1,901.5	1,901.5	1,901.5	0.0	0.0	1,901.5	183.8	10.7 %	-582.3	-23.4 %
1092 MHTAAR (Oth)	152.9	0.0	165.7	329.9	360.0	360.0	360.0	0.0	0.0	360.0	194.3	117.3 %	30.1	9.1 %
1180 A/D T&P Fd (Oth)	211.6	0.0	234.5	211.6	211.6	211.6	211.6	0.0	0.0	211.6	-22.9	-9.8 %	0.0	
Funding Summary														
General Funds (GF)	1,622.7	0.0	1,717.7	2,483.8	1,901.5	1,901.5	1,901.5	0.0	0.0	1,901.5	183.8	10.7 %	-582.3	-23.4 %
Other (Oth)	364.5	0.0	400.2	541.5	571.6	571.6	571.6	0.0	0.0	571.6	171.4	42.8 %	30.1	5.6 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services Co	mmodities _	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	ТМР
			* * * FY07 C	onference Co	mmittee * * *							
FY07 Conference Committee 1003 G/F Match 116.5 1004 Gen Fund 452.7 1037 GF/MH 1,831.7 1002 Fed Rcpts 4,169.6 1013 Al/Drg RLF 2.0 1007 I/A Rcpts 684.9 1092 MHTAAR 150.0 1156 Rcpt Svcs 152.1 1168 Tob ED/CES 702.3 1180 A/D T&P Fd 388.0	ConfCom	8,649.8	6,666.3	436.9	1,240.8	146.4	64.9	94.5	0.0	82	3	21
			* * * Change	s from FY07 (Conference Comm	ittee to FY07	' Management P'	lan * * *				
ADN 670019 Transfer ASAP positions to Alcohol	T 0 1	COF 4	640.4	0.0	40.0	0.0	0.0	0.0	0.0	-	1	0
Safety Action Program 1007 I/A Rcpts -500.0 1180 A/D T&P Fd -185.4 ADN 06-7-0003 Reallocate legislative GF salary	Tr0ut	-685.4	-640.4	-3.0	-40.0	-2.0	0.0	0.0	0.0	-7	-1	0
reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -35.4 1037 GF/MH -209.0 1002 Fed Rcpts 163.4 1007 I/A Rcpts 41.7 1092 MHTAAR 2.9 1168 Tob ED/CES 27.4 1180 A/D T&P Fd 9.0	UIUTTOC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
			* * * Change	s from FY07 I	Management Plan	to FY08 Adju	ısted Base * *	*				
Transfer PCN 06-?128 to Office of Program Review 1037 GF/MH -98.4 FY 08 Health Insurance Increases for Exempt	Tr0ut	-98.4	-85.6	0.0	-12.8	0.0	0.0	0.0	0.0	-1	0	0
Employees 1003 G/F Match 1037 GF/MH 0.2 1002 Fed Rcpts 0.5 1168 Tob ED/CES 0.1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1003 G/F Match 16.4 1004 Gen Fund 15.3 1037 GF/MH 193.2 1002 Fed Rcpts 340.4 1007 I/A Rcpts 12.2 1092 MHTAAR 12.8 1168 Tob ED/CES 55.2 1180 A/D T&P Fd 22.9	SalAdj	668.4	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT	TMP
				* * * Change	s from FY08 A	Adjusted Base	to 07 Base *	* *					
FY 08 Health Insurance In	ncreases for Exempt												
Employees		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1003 G/F Match	0.1												
1037 GF/MH	0.2												
1002 Fed Rcpts	0.5												
1168 Tob ED/CES	0.1												
FY 08 Retirement System		SalAdj	668.4	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1003 G/F Match	16.4												
1004 Gen Fund	15.3												
1037 GF/MH	193.2												
1002 Fed Rcpts	340.4												
1007 I/A Rcpts	12.2												
1092 MHTAAR	12.8												
1168 Tob ED/CES	55.2												
1180 A/D T&P Fd	22.9												
				* * * Change	s from N7 Ras	e to Govis A	Amd Bud+post 45	-day Amde * *	*				
FY 08 Health Insurance In	ocreases for Evernt			Cildinge	3 11 Oili (/ Dq3	se to gov s A	alid bud bost 43	udy Alius					
Employees	icreases for Exempt	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.1	Sairaj	0.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH	0.2												
1002 Fed Rcpts	0.5												
1168 Tob ED/CES	0.1												
FY 08 Retirement System		SalAdj	668.4	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	16.4	Juinaj	000.4	000.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/r Match	15.3												
1037 GF/MH	193.2												
1002 Fed Rcpts	340.4												
1002 I ed Repts	12.2												
1092 MHTAAR	12.8												
1168 Tob ED/CES	55.2												
1180 A/D T&P Fd	22.9												
Fund Source Adjustment t													
Increases	ior remement dystems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	388.3	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts	-340.4												
1002 I ed Repts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
	ng for Bring the Kids Home,												
Justice and Housing Initia		Inc	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	207.1	TIIC	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1092 IVID I AAK	LU/ . I												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health Allocation: Behavioral Health Administration

Transaction Title		Trans <u>Type</u> _	Total Expnd	Personal <u>Services</u>	Travel	Services	Commodities	Capital Outlay	Grants	Misc	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>PPT</u>	TMP
				* * * Change	s from 07 Ba	se to Gov's	Amd Bud+post 45	i-day Amds * *	*				
Bring the Kids Home (BTI	KH) Residential Aide												
Training		Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	105.0											_	_
Bring the Kids Home (BTI		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	200.0	Tuna	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	KH) Level of Care Licensing 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	U	U	U
AMD: Delete Long-Term		Dec	-259.0	-259.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1037 GF/MH	-27.2	DEC	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	_	U	1
1002 Fed Ropts	-123.5												
1092 MHTAAR	-30.1												
1168 Tob ED/CES	-78.2												
1100 100 20/020	70.2							EV00 11					
Fund Source Adjustment	for Potiromont Systems			* * * Unange	s trom Gov's	Aud Rna+bos	st 45-day Amds t	o ryus House 3	.				
Increases	Tor Retirement Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
1037 GF/MH	388.3	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts	-340.4												
1002 Fed Repts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
AMHTA recommendation													
deletion of vacant position													
prevention & 2 MH clinicia		Inc	30.1	0.0	0.0	0.0	0.0	0.0	0.0	30 1	2	0	1
1092 MHTAAR	30.1	THC	30.1	0.0	0.0	0.0	0.0	0.0	0.0	30.1	_	O	_
PERS adjustment of unre		Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts	-340.4	500	000.0	000.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
-103.3% of PERS	22.3	SalAdj	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-16.9	0 - 11 1 - 0					***	***			-	-	-
1004 Gen Fund	-15.8												
1037 GF/MH	-199.5												
11% of the GF portion of	salaries of employees												
budgeted in the defined c		SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.5												
				* * * Change	s from Gov's	Amd Bud+nos	st 45-day Amds t	o FYO8 Senate	* * *				
Fund Source Adjustment	for Retirement Systems			041.90	401 0	2 pos	,,						
Increases	The state of the s	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1037 GF/MH	388.3										-	-	-
1002 Fed Rcpts	-340.4												
	10.0												

1007 I/A Rcpts

1092 MHTAAR 1180 A/D T&P Fd -12.2

-12.8

-22.9

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT	TMP
				* * * Change:	s from Gov's	Amd Bud+post	45-day Amds t	o FY08 Senate	* * *				
AMHTA recommendations -													
deletion of vacant positions:		*	20.1	0.0	0.0	0.0	0.0	0.0	0.0	20. 1	0	0	1
prevention & 2 MH clinicians	s 30.1	Inc	30.1	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
PERS adjustment of unreali		Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.4	Dec	-300.3	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 I ed Ropts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
-103.3% of PERS	22.3	SalAdj	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-16.9	34 17 kg	LOLIL	LULIL	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1004 Gen Fund	-15.8												
1037 GF/MH	-199.5												
11% of the GF portion of sa													
budgeted in the defined con		SalAd.j	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.5	34 17 140		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
				+ + + Change	a from Coulo	Amd Dudinost	AE day Amda t	o FYO8 Enacted					
Fund Source Adjustment for	- Detirement Custome			^ ^ Change	s trom Gov's	And Bud+post	45-day Amds t	o FYUS Enacted	1 ^ ^ ^				
Increases	r Ketirement Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
1037 GF/MH	388.3	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts	-340.4												
1002 Fed Repts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
AMHTA recommendations -													
deletion of vacant positions:													
prevention & 2 MH clinicians		Inc	30.1	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR	30.1	15										-	
PERS adjustment of unreali		Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.4												
1007 I/A Rcpts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
-103.3% of PERS		SalAdj	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-16.9	Ť											
1004 Gen Fund	-15.8												
1037 GF/MH	-199.5												
11% of the GF portion of sa	laries of employees												
budgeted in the defined con		SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.5												

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Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	<u>Enacted</u>	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0
Funding Summary												
General Funds (GF)	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	<u>Transaction Title</u>		Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	<u>TMP</u>
				* * * FY07	Conference Co	ommittee * *	*						
FY07 Conference Committ	ee	ConfCom	2,715.0	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1004 Gen Fund	821.6												
1037 GF/MH	958.1												
1002 Fed Rcpts	935.3												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
Total	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0
Funding Summary												
General Funds (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
Other (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

Transaction Title		Tra	ns <u>pe</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	<u>TMP</u>
					* * * FY07	Conference Co	mmittee * *	*						
FY07 Conference Comm	nittee	Conf	om 2,	,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund	285.9													
1037 GF/MH	128.4													
1180 A/D T&P Fd	1,986.8													

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	6,153.4	0.0	6,153.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	-50.0 -0.8 %	0.0
Funding Sources												
1037 GF/MH (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0	0.0
1092 MHTAAR (Oth)	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
Funding Summary												
General Funds (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0	0.0
Other (Oth)	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT	TMP
			* * * FY07 C	onference Co	mmittee * * *	•						
FY07 Conference Committee 1037 GF/MH 6,103.4 1092 MHTAAR 50.0	ConfCom	6,153.4	0.0	0.0	452.5	0.0	0.0	5,700.9	0.0	0	0	0
			* * * Change	s from 07 Ba	se to Gov's A	md Bud+post 45	-day Amds *	* *				
Decrease in MHTAAR Funding for Rural Behavioral Health Conference 1092 MHTAAR -50.0	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	<u>Enacted</u>	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	9,837.9	0.0	9,837.9	9,199.3	9,399.3	9,299.3	9,399.3	0.0	0.0	9,399.3	-438.6	-4.5 %	200.0	2.2 %
Funding Sources														
1037 GF/MH (GF)	7,949.3	0.0	7,949.3	7,949.3	7,999.3	7,949.3	7,999.3	0.0	0.0	7,999.3	50.0	0.6 %	50.0	0.6 %
1092 MHTAAR (Oth)	1,888.6	0.0	1,888.6	1,250.0	1,400.0	1,350.0	1,400.0	0.0	0.0	1,400.0	-488.6	-25.9 %	150.0	12.0 %
Funding Summary														
General Funds (GF)	7,949.3	0.0	7,949.3	7,949.3	7,999.3	7,949.3	7,999.3	0.0	0.0	7,999.3	50.0	0.6 %	50.0	0.6 %
Other (Oth)	1,888.6	0.0	1,888.6	1,250.0	1,400.0	1,350.0	1,400.0	0.0	0.0	1,400.0	-488.6	-25.9 %	150.0	12.0 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

<u>Transaction Title</u>	Trans <u>Type</u>	Tota1 Expnd	Personal <u>Services</u>	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
			* * * FY07 Co	onference Cor	mittee * *	*						
FY07 Conference Committee 1004 Gen Fund 395.8 1037 GF/MH 7,949.3 1002 Fed Rcpts 989.5 1092 MHTAAR 1,888.6	ConfCom	11,223.2	0.0	0.0	135.9	0.0	0.0	11,087.3	0.0	0	0	0
			* * * Changes	from 07 Ras	e to Gov's	Amd Bud+post 45	i-day Amds *	* *				
Decrease in MHTAAR Funding 1092 MHTAAR -638.6	Dec	-638.6	0.0	0.0	0.0	0.0	0.0	-638.6	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 House	* * *				
AMHTA Trust Recommendations for Peer Operated			3		· · · · · · · · · · · · · · · · · · ·							
Support Services 1037 GF/MH 50.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR 50.0 AMHTA recommendations - Discharge Incentive grants 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+nos	t 45-day Amds t	o FYO8 Senat	* * * ع				
AMHTA recommendations - Discharge Incentive grants 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 Enact	ed * * *				
AMHTA Trust Recommendations for Peer Operated			3		· -	- 10						
Support Services 1037 GF/MH 50.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR 50.0	_	400 -	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0		
AMHTA recommendations - Discharge Incentive grants 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
From the or Occurred												
Funding Sources 1037 GF/MH (GF)	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Funding Summary General Funds (GF)	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services Con	mmodities _	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT .	ТМР
			* * * FY07 C	onference Con	mittee * * *							
FY07 Conference Committee 1037 GF/MH 1,211.9	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	6,526.2	335.6	6,526.2	10,100.2	9,000.2	8,600.2	8,600.2	0.0	0.0	8,600.2	2,074.0	31.8 %	-1,500.0	-14.9 %
Funding Sources														
1037 GF/MH (GF)	4,666.2	0.0	4,666.2	8,250.2	7,150.2	6,750.2	6,750.2	0.0	0.0	6,750.2	2,084.0	44.7 %	-1,500.0	-18.2 %
1092 MHTAAR (Oth)	1,860.0	335.6	1,860.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	-10.0	-0.5 %	0.0	
Funding Summary														
General Funds (GF)	4,666.2	0.0	4,666.2	8,250.2	7,150.2	6,750.2	6,750.2	0.0	0.0	6,750.2	2,084.0	44.7 %	-1,500.0	-18.2 %
Other (Oth)	1,860.0	335.6	1,860.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	-10.0	-0.5 %	0.0	

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
·			* * * FY07 C	onference Co	mmittee * *	*						
FY07 Conference Committee 1004 Gen Fund 687.0 1037 GF/MH 4,666.2 1002 Fed Rcpts 317.7 1092 MHTAAR 1,860.0 1156 Rcpt Svcs 135.0	ConfCom	7,665.9	55.0	0.0	814.2	0.0	0.0	6,796.7	0.0	0	0	0
•			* * * Change	s from 07 Ra	se to Gov's	Amd Bud+post 45	-day Amds * :	* *				
BTKH Community Behavioral Health Centers			ondrige.	5 11 Om 07 Eq.	3C CO GOV 3	Alia Bua-pose 45	day raids					
Outpatient Grants and Training for Special												
Populations 1037 GF/MH 1,000.0 1092 MHTAAR 500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
BTKH Youth Intensive Outpatient, Residential an	d											
Continuing Care Services 1037 GF/MH 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
BTKH Individualized Services/Home and Commu Based Start up Grants 1092 MHTAAR -910.0	Dec	-910.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
BTKH Individualized Services/Home and Commu Based Start up Grants 1037 GF/MH 950.0	unity Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
BTKH Anchorage Crisis Stabilization 1037 GF/MH 184.0	Inc	284.0	0.0	0.0	0.0	0.0	0.0	284.0	0.0	0	0	0
1092 MHTAAR 100.0 BTKH Expansion of School-Based Services 1037 GF/MH 250.0	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR 200.0 BTKH Peer Navigators Funding to	•	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Non-Profits/Parent and Youth Navigators 1037 GF/MH 200.0 1092 MHTAAR 150.0	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Decrease in MHTAAR Funding for BTKH data collection 1092 MHTAAR -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1002 MITT/VIIC 30.0			* * * Chango	s from Couls	Amd Dudance	st 45-day Amds t	a EVOO Hausa	+++				
Reduce BTKH Community Behavorial Health Cn	tr		·· · · · crianges	a irolli dov. 2	Alliu buurpos	st 40-uay Alius t	O I TOO HOUSE					
Request -500.0	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Reduce BTKH Youth Intensive Outpatient, Residential request 1037 GF/MH -500.0	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT .	PPT .	ТМР
				* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 House	* * *				
Reduce BTKH expansion	n of School Based Services												
request		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH	-50.0												
Reduce BTKH Peer Nav	rigators Funding to Nonprofits												
request		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH	-50.0												
				* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FYO8 Senate	2 * * *				
Reduce BTKH Commun	ity Behavorial Health Cntr			•			,		_				
Request	,	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH	-500.0												
BTKH Youth Intensive O	Outpatient, Residential and												
Continuing Care Service	25	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH	1,000.0		•						,				
				* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FYO8 Enacte	ed * * *				
Reduce BTKH Commun	ity Behavorial Health Cntr			•		•	· ·						
Request		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH	-500.0												
BTKH Youth Intensive O	Outpatient, Residential and												
Continuing Care Service		Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	-0
1037 GF/MH	1,000.0												
				* * * FY07 Re	evised Progra	am Legis * *	*						
RPL 6-7-0041 Bring the	Kids Home Individualized				•	Ū							
Services		RPL	35.6	0.0	0.0	0.0	0.0	0.0	35.6	0.0	0	0	0
1092 MHTAAR	35.6												
RPL 6-7-0041 Level of C	Care Assessment and Crisis												
Bed Stabilization		RPL	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR	300.0												

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Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	7,164.5	0.0	8,063.8	9,434.2	7,162.2	7,162.2	7,162.2	0.0	43.4	7,205.6	-858.2	-10.6 %	-2,228.6	-23.6 %
Funding Sources														
1037 GF/MH (GF)	7,164.5	0.0	8,063.8	9,434.2	7,094.6	7,094.6	7,094.6	0.0	43.4	7,138.0	-925.8	-11.5 %	-2,296.2	-24.3 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	67.6	67.6	67.6	0.0	0.0	67.6	67.6	>999 %	67.6	>999 %
Funding Summary														
General Funds (GF)	7,164.5	0.0	8,063.8	9,434.2	7,094.6	7,094.6	7,094.6	0.0	43.4	7,138.0	-925.8	-11.5 %	-2,296.2	-24.3 %
Other (Oth)	0.0	0.0	0.0	0.0	67.6	67.6	67.6	0.0	0.0	67.6	67.6	>999 %	67.6	>999 %

Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT _	TMP
			* * * FY07 C	onference Com	mittee * * *	*						
FY07 Conference Committee 1004 Gen Fund 279.4 1037 GF/MH 7,164.5 1007 I/A Rcpts 12,321.2 1108 Stat Desig 3,016.2	ConfCom	22,781.3	18,661.2	63.3	2,870.9	969.2	47.3	169.4	0.0	217	12	39
			* * * Change:	s from FY07 M	Management P1	lan to FYO8 Adj	usted Base * *	* *				
FY 08 Health Insurance Increases for Exempt Employees 1037 GF/MH 0.8 1007 I/A Rcpts 1.1	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 7.5 1037 GF/MH 898.5 1002 Fed Rcpts 7.2 1007 I/A Rcpts 1,087.6 1108 Stat Desig 347.8	SalAdj	2,348.6	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change:	s from FYO8 A	djusted Base	e to 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt Employees 1037 GF/MH 0.8	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.1 FY 08 Retirement Systems Rate Increases 1004 Gen Fund 7.5 1037 GF/MH 898.5 1002 Fed Rcpts 7.2 1007 I/A Rcpts 1.087.6	SalAdj	2,348.6	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 347.8												
			* * * Change	s from 07 Bas	se to Gov's A	Amd Bud+post 45	-day Amds * *	*				
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 0.8 1007 I/A Rcpts 1.1	C-144:	2 240 6	2 240 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 7.5 1037 GF/MH 898.5 1002 Fed Rcpts 7.2 1007 I/A Rcpts 1,087.6 1108 Stat Desig 347.8 Fund Source Adjustment for Retirement Systems	SalAdj	2,348.6	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increases 1037 GF/MH 1,435.4 1007 I/A Ropts -1,087.6 1108 Stat Desig -347.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Agency: Department of Health and Social Services

Transaction Title	Trans <u>Type</u>	Tota1 Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT	<u> TMP</u>
			* * * Changes	from 07 Ras	e to Gov's	Amd Rud+nost 4	5-day Amds * *	* *				
AMD: Delete Long-Term Vacant Positions 1004 Gen Fund -0.1 1037 GF/MH -65.0 1007 I/A Rcpts -90.3 1108 Stat Desig -4.4	Dec	-159.8	-159.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
			* * * Changes	from Gov's	Amd Bud+nost	t 45-day Amds	to FY08 House	* * *				
Fund Source Adjustment for Retirement Systems			ond igeo		rand bad poor	5 10 day 7111d5	00 1100 110000					
Increases 1037 GF/MH 1,435.4 1007 I/A Ropts -1,087.6 1108 Stat Desig -347.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHTA recommendations - Telepsychiatry 1092 MHTAAR 67.6	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
-103.3% of PERS 1004 Gen Fund -7.7 1037 GF/MH -928.1 11% of the GF portion of salaries of employees	SalAdj	-935.8	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
budgeted in the defined contribution plan 1004 Gen Fund 4.1 1037 GF/MH 23.9	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post	t 45-day Amds	to FY08 Senate	* * *				
Fund Source Adjustment for Retirement Systems- Increases 1037 GF/MH 1,435.4 1007 I/A Rcpts -1,087.6 1108 Stat Desig -347.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHTA recommendations - Telepsychiatry 1092 MHTAAR 67.6	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
-103.3% of PERS 1004 Gen Fund -7.7 1037 GF/MH -928.1 11% of the GF portion of salaries of employees	SalAdj	-935.8	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
budgeted in the defined contribution plan 1004 Gen Fund 4.1 1037 GF/MH 23.9	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post	t 45-day Amds	to FYO8 Enacte	ed * * *				
Fund Source Adjustment for Retirement Systems Increases 1037-GF/MH 1,435.4 1007-I/A Rcpts -1,087.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1108 Stat Desig

-347.8

Numbers and Language Mental Health Funds Only

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT .	TMP
		67.6				45-day Amds t			67.6	0	0	0
AMHTA recommendations - Telepsychiatry 1092 MHTAAR 67.6	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
-103.3% of PERS	SalAdj	-935.8	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.7 1037 GF/MH -928.1												
11% of the GF portion of salaries of employees	C 341:	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
budgeted in the defined contribution plan 1004 Gen Fund 4.1	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 23.9												
			* * * FY08 0p	items in Ot	her Bills *	* *						
FY 08 Bargaining Unit Contract Terms: Labor,												_
Trades and Crafts Unit (LTC)	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1037 GF/MH 15.5												
1007 I/A Rcpts 21.8												
1108 Stat Desig 6.1												
Correct Unrealizeable Fund Sources for LTC												
Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 27.9												
1007 I/A Rcpts -21.8												
1108 Stat Desig -6.1												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Medicaid Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0
Funding Summary General Funds (GF)	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0

Numbers and Language Mental Health Funds Only

1002 Fed Rcpts

Appropriation: Children's Services Allocation: Children's Medicaid Services

9,065.1

Transaction Title		Trans <u>Type</u>	Total <u>Expnd</u>	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT_	PPT	<u>TMP</u>
				* * * FY07	Conference C	ommittee * * *	*						
FY07 Conference Comr	mittee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1003 G/F Match	1,215.8												
1004 Gen Fund	2,034.8												
1037 GF/MH	3,830.0												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	O7MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	<u>Enacted</u>	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %
Funding Sources														
1037 GF/MH (GF)	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %
Funding Summary														
General Funds (GF)	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT _	TMP
FY07 Conference Committee 1003 G/F Match 688.5 1004 Gen Fund 739.5 1037 GF/MH 64.2 1002 Fed Rcpts 5,715.6 1007 I/A Rcpts 434.3	ConfCom	7,642.1	* * * FY07 (3,225.5	Conference Co 17.9	mmittee * * * 1,748.1	97.0	72.0	2,481.6	0.0	36	1	0
FY 08 Retirement Systems Rate Increases 1003 G/F Match 67.0 1004 Gen Fund 65.1 1037 GF/MH 5.7 1002 Fed Rcpts 294.9 1007 I/A Rcpts 14.0	SalAdj	446.7	446.7	0.0	0.0	l an to FY08 Adj 0.0	0.0	0.0	0.0	0	0	0
				s from FY08		e to 07 Base *						
FY 08 Retirement Systems Rate Increases 1003 G/F Match 67.0 1004 Gen Fund 65.1 1037 GF/MH 5.7 1002 Fed Rcpts 294.9 1007 I/A Rcpts 14.0	SalAdj	446.7	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1003 G/F Match 67 . 0 1004 Gen Fund 65 . 1 1037 GF/MH 5 . 7 1002 Fed Ropts 294 . 9 1007 I/A Ropts 14 . 0	SalAdj	446.7	* * * Change 446.7	es from 07 Ba 0.0	se to Gov's /	Amd Bud+post 45 0.0	-day Amds * * 0.0	* 0.0	0.0	0	0	0
			* * * Change	es from Gov's	Amd Bud+post	: 45-day Amds t	o FY08 House *	* *				
-103.3% of PERS 1003 G/F Match -69.2 1004 Gen Fund -67.2 1037 GF/MH -5.8	SalAdj	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1003 G/F Match -69.2 1004 Gen Fund -67.2 1037 GF/MH -5.8	SalAdj	-142.2	* * * Change -142.2	es from Gov's 0.0	Amd Bud+post	45-day Amds t 0.0	o FY08 Senate 0.0	* * * 0.0	0.0	0	0	0
-103.3% of PERS 1003 G/F Match -69.2 1004 Gen Fund -67.2 1037 GF/MH -5.8	SalAdj	-142.2	* * * Change -142.2	es from Gov's	Amd Bud+post	t 45-day Amds t 0.0	o FY 08 Enacted 0.0	* * * 0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Children's Services
Allocation: Front Line Social Workers

	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to O8Budget
Total	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
Funding Cummon.												
Funding Summary General Funds (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0

Numbers and Language Mental Health Funds Only

1108 Stat Desig

Appropriation: Children's Services
Allocation: Front Line Social Workers

374.2

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services (Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
				* * * FY07	Conference Co	ommittee * * *							
FY07 Conference Com	nmittee	ConfCom	36,093.0	31,375.6	285.5	3,638.6	269.5	343.0	180.8	0.0	415	2	4
1003 G/F Match	7,144.5												
1004 Gen Fund	13,101.7												
1037 GF/MH	148.6												
1002 Fed Rcpts	13,318.7												
1007 I/A Rcpts	2,005.3												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Funding Summary	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
General Funds (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0

Numbers and Language Mental Health Funds Only

1002 Fed Rcpts

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

396.2

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services (Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT _	TMP
				* * * FY07 Co	nference Com	mittee * * *							
FY07 Conference Comr 1003 G/F Match	nittee 1,229.9	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1037 GF/MH	500 0												

Numbers and Language Mental Health Funds Only

Appropriation: Children's Services
Allocation: Foster Care Special Need

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
Funding Sources 1037 GF/MH (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
Funding Summary General Funds (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0

Numbers and Language Mental Health Funds Only

1007 I/A Rcpts

Appropriation: Children's Services
Allocation: Foster Care Special Need

200.0

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
				* * * FY07	Conference Co	mmittee * * *	ŧ						
FY07 Conference Comr	mittee	ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1003 G/F Match	192.3												
1004 Gen Fund	1,520.1												
1037 GF/MH	747.9												
1002 Fed Rcpts	701.7												

Numbers and Language Mental Health Funds Only

Appropriation: Children's Services Allocation: Residential Child Care

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
Funding Summary General Funds (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
General Funds (GF)	1,500.5	0.0	1,550.5	1,500.5	1,330.3	1,930.3	1,930.3	0.0	0.0	1,550.5	0.0	0.0

Numbers and Language Mental Health Funds Only

1002 Fed Rcpts

Appropriation: Children's Services Allocation: Residential Child Care

625.0

<u>Transaction Title</u>		Trans <u>Type</u>	Total <u>Expnd</u>	Personal Services	Travel	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
				* * * FY07	Conference Co	ommittee * *	*						
FY07 Conference Com	mittee	ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1003 G/F Match	138.1												
1004 Gen Fund	2,683.5												
1037 GF/MH	1,956.3												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Infant Learning Program Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to 08Budget
Total	4,301.7	0.0	4,301.7	4,481.7	4,481.7	4,481.7	4,481.7	0.0	0.0	4,481.7	180.0	4.2 %	0.0
Funding Sources													
1037 GF/MH (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0		0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	180.0	>999 %	0.0
Funding Summary													
General Funds (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0		0.0
Other (Oth)	0.0	0.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	180.0	>999 %	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	<u>TMP</u>
			* * * FY07 (Conference Co	mmittee * * :	*						
FY07 Conference Committee 1003 G/F Match 37.8 1004 Gen Fund 503.4 1037 GF/MH 4,301.7 1002 Fed Rcpts 2,767.0 1007 I/A Rcpts 183.1	ConfCom	7,793.0	432.2	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	0
			* * * Change	es from 07 Ba:	se to Gov's	Amd Bud+post 45	-day Amds *	* *				
Early Childhood Comprehensive System Grants 1092 MHTAAR 100.0	s Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Behavior Intervention and Supports - Early Childhood System 1092 MHTAAR 80.0	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Adult Preventative Dental Medicaid Services Allocation: Adult Preventative Dental Medicaid Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget_	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0 235.3 %	0.0
Funding Sources												
1092 MHTAAR (Oth)	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0 235.3 %	0.0
Funding Summary												
Other (Oth)	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0 235.3 %	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Adult Preventative Dental Medicaid Services Allocation: Adult Preventative Dental Medicaid Services

<u>Transaction Title</u>	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	<u>TMP</u>
			* * * Change:	s from FY07	Conference C	ommittee to FYC	7 Management	P1an * * *				
Adult Dental Prev Medicaid Svcs Ch 52 SLA2006 (HB105) (Ch33 P41 L20 & Ch34 P9 L14) 1003 G/F Match 219.7 1002 Fed Rcpts 1,988.3 1092 MHTAAR 425.0	FisNot07	2,633.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
			* * * Changes	s from 07 Ba	se to Gov's	Amd Bud+post 45	-day Amds *	* *				
HB 105, Adult Dental Preventative Medicaid Svcs 1003 G/F Match 1,089.5 1002 Fed Rcpts 5,569.5 1092 MHTAAR 1,000.0	IncOTI	7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice

Allocation: McLaughlin Youth Center

Agency: Departm	ent of Health	and Social	Services
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	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to (08Budget _	GovAmd+ to (08Budget
Total	159.5	0.0	170.9	360.1	348.4	348.4	348.4	0.0	0.0	348.4	177.5	103.9 %	-11.7	-3.2 %
Funding Sources														
1037 GF/MH (GF)	159.5	0.0	170.9	170.9	159.2	159.2	159.2	0.0	0.0	159.2	-11.7	-6.8 %	-11.7	-6.8 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	189.2	189.2	189.2	189.2	0.0	0.0	189.2	189.2	>999 %	0.0	
Funding Summary														
General Funds (GF)	159.5	0.0	170.9	170.9	159.2	159.2	159.2	0.0	0.0	159.2	-11.7	-6.8 %	-11.7	-6.8 %
Other (Oth)	0.0	0.0	0.0	189.2	189.2	189.2	189.2	0.0	0.0	189.2	189.2	>999 %	0.0	

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: McLaughlin Youth Center Agency: Department of Health and Social Services

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT _	ТМР
			* * * FY07 C	onference Con	mittee * * :	*						
FY07 Conference Committee 1004 Gen Fund 13,010.9 1037 GF/MH 159.5 1002 Fed Rcpts 64.5 1007 I/A Rcpts 411.0	ConfCom	13,645.9	11,355.1	2.9	1,253.5	800.7	15.0	218.7	0.0	152	0	3
			* * * Change:	s from FY07 M	Management P	lan to FYO8 Adj	usted Base *	* *				
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,365.8 1037 GF/MH 11.4	SalAdj	1,377.2	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change:	s from FYO8 A	diusted Base	e to 07 Base *	* *					
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,365.8 1037 GF/MH 11.4	SalAdj	1,377.2	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change:	s from 07 Bas	e to Gov's	Amd Bud+post 45	-dav Amds * *	*				
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,365.8 1037 GF/MH 11.4	SalAdj	1,377.2	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Behavioral Health Clinicians for McLaughlin												
Youth Center and Fairbanks Youth Facility 1004 Gen Fund 83.9 1092 MHTAAR 189.2	Inc	273.1	231.5	0.0	41.6	0.0	0.0	0.0	0.0	3	0	0
			* * * Change	s from Gov's	And Bud+post	t 45-day Amds t	o FYO8 House	* * *				
-103.3% of PERS 1004 Gen Fund -1,410.8 1037 GF/MH -11.7	SalAdj	-1,422.5	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change	s from Gov's	Amd Rud+nost	t 45-day Amds t	n FYOR Senate	* * *				
-103.3% of PERS 1004 Gen Fund -1,410.8 1037 GF/MH -11.7	SalAdj	-1,422.5	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change:	s from Gov's	Amd Bud+post	t 45-day Amds t	o FYO8 Enacte	d * * *				
-103.3% of PERS 1004 Gen Fund -1,410.8 1037 GF/MH -11.7	SalAdj	-1,422.5	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: Fairbanks Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %
Funding Sources 1037 GF/MH (GF)	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %
Funding Summary General Funds (GF)	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: Fairbanks Youth Facility

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel _		<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT _	<u>TMP</u>
FY07 Conference Commit 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts	ttee 3,362.5 95.0 20.8 89.8	ConfCom	3,568.1	* * * FY07 Co 2,978.7	nference Com 3.6	mittee * * * 264.9	271.9	0.0	49.0	0.0	37	0	1
FY 08 Retirement System 1004 Gen Fund 1037 GF/MH	s Rate Increases 357.5 10.9	SalAdj	368.4	* * * Changes 368.4	from FY07 M	anagement P1 0.0	an to FY08 Adj	iusted Base * * 0.0	0.0	0.0	0	0	0
FY 08 Retirement System 1004 Gen Fund 1037 GF/MH	s Rate Increases 357.5 10.9	SalAdj	368.4	* * * Changes 368.4	from FY08 A	djusted Base	to 07 Base *	* *	0.0	0.0	0	-0	0
FY 08 Retirement System 1004 Gen Fund 1037 GF/MH	s Rate Increases 357.5 10.9	SalAdj	368.4	* * * Changes 368.4	from 07 Bas	e to Gov's A	md Bud+post 45 0.0	5-day Amds * * 0.0	* 0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	-369.2 -11.2	SalAdj	-380.4	* * * Changes -380.4	from Gov's	Amd Bud+post	45-day Amds t	o FY08 House *	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	-369.2 -11.2	SalAdj	-380.4	* * * Changes -380.4	from Gov's	Amd Bud+post 0.0	45-day Amds t	o FY08 Senate 0.0	* * * 0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	-369.2 -11.2	SalAdj	-380.4	* * * Changes -380.4	from Gov's	Amd Bud+post 0.0	45-day Amds t	o FYO8 Enacted	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: Bethel Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to (08Budget
Total	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %
Funding Sources 1037 GF/MH (GF)	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %
Funding Summary General Funds (GF)	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: Bethel Youth Facility

Agency: Department of Health and Social Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services C	ommodities_	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT .	<u>TMP</u>
				* * * FY07 C	onference Con	mmittee * * *							
FY07 Conference Comn 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts	nittee 2,875.5 55.7 76.2 48.3	ConfCom	3,055.7	2,711.8	6.5	204.1	103.3	0.0	30.0	0.0	27	0	1
FY 08 Retirement Syste 1004 Gen Fund 1037 GF/MH	ems Rate Increases 329.5 1.8	SalAdj	331.3	* * * Change: 331.3	s from FY07 N 0.0	Management Pla i 0.0	n to FY08 Adj 0.0	usted Base * 0.0	* * 0.0	0.0	0	0	0
				* * * Change:	s from FYO8 A	Adjusted Base 1	to 07 Base *	* *					
FY 08 Retirement Syste 1004 Gen Fund 1037 GF/MH	e ms Rate Increases 3 29.5 1.8	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from 07 Bas	se to Gov's Amo	d Bud+post 45	-day Amds * *	*				
FY 08 Retirement Syste 1004 Gen Fund 1037 GF/MH	ems Rate Increases 329.5 1.8	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from Gov's	Amd Bud+post 4	45-day Amds t	o FY08 House	* * *				
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	-340.3 -1.8	SalAdj	-342.1	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from Gov's	Amd Bud+post 4	45-day Amds t	o FYO8 Senate	* * *				
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	-340.3 -1.8	SalAdj	-342.1	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change:	s from Gov's	Amd Bud+post 4	45-day Amds t	o FYO8 Enacte	d * * *				
-103.3% of PERS 1004 Gen Fund	-340.3	SalAdj	-342.1	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1037 GF/MH

-1.8

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: Probation Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to ()8Budget
Total	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %
Funding Sources 1037 GF/MH (GF)	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %
Funding Summary General Funds (GF)	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %

Numbers and Language Mental Health Funds Only

Appropriation: Juvenile Justice Allocation: Probation Services

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services Com	modities _	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
			* * * FY07 Co	onference Com	nittee * * *							
FY07 Conference Committee 1004 Gen Fund 11,024.0 1037 GF/MH 60.0 1002 Fed Rcpts 743.1 1007 I/A Rcpts 10.2 1108 Stat Desig 183.7	ConfCom	12,021.0	10,544.9	200.8	792.4	83.0	42.9	357.0	0.0	126	1	2
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,246.2 1037 GF/MH 6.4 1002 Fed Rcpts 58.7	SalAdj	1,311.3	* * * Changes 1,311.3	5 from FY07 M 0.0	anagement Plan (t o FY08 Adj i 0.0	usted Base * * 0.0	0.0	0.0	0	0	0
			* * * Changes	from FY08 A	djusted Base to	07 Base *	* *					
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,246.2 1037 GF/MH 6.4 1002 Fed Rcpts 58.7	SalAdj	1,311.3	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from 07 Rasi	e to Gov's Amd	Rud+nost 45	-dav Amds * * *	k				
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,246.2 1037 GF/MH 6.4 1002 Fed Rcpts 58.7	SalAdj	1,311.3	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post 45	-day Amds to	n FYOR House *	* *				
-103.3% of PERS 1004 Gen Fund -1,287.3 1037 GF/MH -6.6	SalAdj	-1,293.9	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post 45	-day Amds to	o FYO8 Senate	* * *				
-103.3% of PERS 1004 Gen Fund -1,287.3 1037 GF/MH -6.6	SalAdj	-1,293.9	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post 45	-dav Amds to	o FYO8 Enacted	* * *				
-103.3% of PERS 1004 Gen Fund -1,287.3 1037 GF/MH -6.6	SalAdj	-1,293.9	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Funding Sources														
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
Funding Summary														
General Funds (GF)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
Other (Oth)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services C	Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT .	<u>TMP</u>
				* * * Changes	from Gov's	Amd Bud+post 4	45-day Amds to	FY08 House *	* * *				
AMHTA Recommendation Autism 1037 GF/MH 1092 MHTAAR	ns for Disabilities Council on 250.0 250.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
				* * * Changes	from Gov's	Amd Bud+post 4	45-day Amds to	FY08 Enacted	* * *				
AMHTA Recommendation Autism 1037 GF/MH 1092 MHTAAR	ns for Disabilities Council on 250.0 250.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	125.0	0.0	138.6	138.6	118.3	118.3	118.3	0.0	0.0	118.3	-20.3 -14.6 %	-20.3 -14.6 %
Funding Sources												
1037 GF/MH (GF)	118.7	0.0	132.3	132.3	118.3	118.3	118.3	0.0	0.0	118.3	-14.0 -10.6 %	-14.0 -10.6 %
1092 MHTAAR (Oth)	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3 -100.0 %	-6.3 -100.0 %
Funding Summary												
General Funds (GF)	118.7	0.0	132.3	132.3	118.3	118.3	118.3	0.0	0.0	118.3	-14.0 -10.6 %	-14.0 -10.6 %
Other (Oth)	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3 -100.0 %	-6.3 -100.0 %

Numbers and Language Mental Health Funds Only

Appropriation: Public Health

Allocation: Certification and Licensing

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services (Commodities _	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
			* * * FY07 Co	nference Cor	mmittaa * * *							
FY07 Conference Committee 1003 G/F Match 234.7 1004 Gen Fund 796.2 1037 GF/MH 118.7 1002 Fed Rcpts 3,406.0 1007 I/A Rcpts 113.4 1156 Rcpt Svcs 630.7	ConfCom	5,299.7	2,873.6	364.9	1,977.2	84.0	0.0	0.0	0.0	40	0	2
			* * * Changes	from FY07 (Conference Com	mittee to FYO	7 Management P	lan * * *				
ADN 06-7-0003 Reallocate legislative GF salary			0.14.1920									
reversal 1004 Gen Fund -10.0 1007 I/A Rcpts 3.7 1092 MHTAAR 6.3	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FYO7 M	Management Pla	n to FYOR Adi	usted Base * *	*				
FY 08 Retirement Systems Rate Increases 1003 G/F Match 31.0 1004 Gen Fund 96.2 1037 GF/MH 13.6 1002 Fed Rcpts 246.4 1007 I/A Rcpts 5.6	SalAdj	392.8	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·			* * * Changes	from EVOR	Adjusted Rase	to 07 Pace *	* *					
FY 08 Retirement Systems Rate Increases 1003 G/F Match 31.0 1004 Gen Fund 96.2 1037 GF/MH 13.6 1002 Fed Rcpts 246.4 1007 I/A Rcpts 5.6	SalAdj	392.8	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 W// (10pt)				C 07 D-	4- 01- 4	45						
FY 08 Retirement Systems Rate Increases 1003 G/F Match 31.0 1004 Gen Fund 96.2 1037 GF/MH 13.6 1002 Fed Rcpts 246.4 1007 I/A Rcpts 5.6	SalAdj	392.8	392.8	0.0	o.O	а виа+рост 45 0.0	-day Amds * * 0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Rudtnost	45-day Amds to	n FYOR House *	* *				
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR -6.3	DCC	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	J	J	J

Numbers and Language Mental Health Funds Only

Appropriation: Public Health

Allocation: Certification and Licensing

	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
	SalAdj	-145.3	* * * Changes -145.3	s from Gov's	Amd Bud+post	t 45-day Amds t 0.0	o FY08 House *	0.0	0.0	0	0	0
			* * * Changes	s from Gov's	Amd Bud+post	t 45-day Amds t	o FY08 Senate	* * *				
FY07 Mgt. Plan												
	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
-6.3												
	SalAdj	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-32.0												
-99.3												
-14.0												
			* * * Changes	s from Gov's	Amd Rud+post	t 45-day Amds t	o FYOR Fracted	* * *				
verse reallocation of			onange.		rana baa poo	5 10 day 7 mas 5	o i ioo Liiqood	•				
. 107 Mg. 1 Idil	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
-6.3		***					***	***		-	-	-
o.c	SalAdi	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-32.0	ou may		110.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
	-32.0 -99.3 -14.0 verse reallocation of FY07 Mgt. Plan -6.3 -32.0 -99.3 -14.0 verse reallocation of FY07 Mgt. Plan -6.3 -32.0 -99.3 -14.0	Type SalAdj -32.0 -99.3 -14.0 verse reallocation of FY07 Mgt. Plan -6.3 -32.0 -99.3 -14.0 verse reallocation of FY07 Mgt. Plan Dec -6.3 SalAdj -6.3 SalAdj -6.3 SalAdj -99.3 -14.0	Type Expnd SalAdj -145.3 -32.0 -99.3 -14.0 Verse reallocation of FY07 Mgt. Plan -6.3 -32.0 -99.3 -14.0 Verse reallocation of FY07 Mgt. Plan Dec -6.3 SalAdj -145.3 Dec -6.3 SalAdj -145.3 SalAdj -145.3	Type Exprises *** Changes -32.0 -99.3 -14.0 *** Changes -145.3 *** Changes -145.3 *** Changes *** ** Changes ***	Type Expnd Services Travel *** Changes from Gov's SalAdj -145.3 -145.3 0.0 -99.3 -14.0 *** Changes from Gov's *** Changes from Gov's	Type Exprd Services Travel Services	Type	Type	Type Expnd Services Travel Services Commodities Outlay Grants	Type Exprise Services Travel Services Commodities Outlay Grants Misc	Type Expnd Services Travel Services Commodities Outlay Grants Misc PFT	Type Expnt Services Trave Services Commodities Outlay Grants Misc PFT PFT

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Numbers and Language Mental Health Funds Only

Appropriation: Public Health

Allocation: Community Health Grants

Agency: Department of Health and Social Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to O8Budget
Total	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
Funding Sources 1037 GF/MH (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
Funding Summary General Funds (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0

Numbers and Language Mental Health Funds Only

Appropriation: Public Health

Allocation: Community Health Grants

Agency: Department of Health and Social Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
				* * * FY07	Conference Co	mmittee * * :	k						
FY07 Conference Comr	nittee	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund	1,864.9												
1037 GF/MH	98.3												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	2,276.5	25.0	2,509.4	2,520.3	2,294.9	2,294.9	2,294.9	0.0	0.0	2,294.9	-214.5	-8.5 %	-225.4	-8.9 %
Funding Sources														
1037 GF/MH (GF)	2,162.2	0.0	2,385.3	2,385.3	2,159.9	2,159.9	2,159.9	0.0	0.0	2,159.9	-225.4	-9.4 %	-225.4	-9.4 %
1092 MHTAAR (Oth)	114.3	25.0	124.1	135.0	135.0	135.0	135.0	0.0	0.0	135.0	10.9	8.8 %	0.0	
Funding Summary														
General Funds (GF)	2,162.2	0.0	2,385.3	2,385.3	2,159.9	2,159.9	2,159.9	0.0	0.0	2,159.9	-225.4	-9.4 %	-225.4	-9.4 %
Other (Oth)	114.3	25.0	124.1	135.0	135.0	135.0	135.0	0.0	0.0	135.0	10.9	8.8 %	0.0	

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants _	Misc	<u>PFT</u>	PPT	<u>TMP</u>
			* * * FY07 (Conference Co	mmittee * *	*						
FY07 Conference Committee 1003 G/F Match 2,247.7	ConfCom	11,500.4	6,338.5	228.8	4,447.8	305.5	33.3	146.5	0.0	85	1	2
1003 G/F Match 2,247.7 1004 Gen Fund 325.7												
1037 GF/MH 2,162.2												
1002 Fed Rcpts 6,591.3												
1092 MHTAAR 110.0												
1189 SeniorCare 63.5												
			* * * Change	se from EVO7	Conformes (ommittee to FYO	7 Managamant I)]an + + +				
ADN 06-7-0003 Reallocate legislative GF salary			~ ^ Criange	es irolli rtu/	conterence c	ommittee to Fiv	/ Mariagement i	ridri ~ ~ ~				
reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -6.5		• • • • • • • • • • • • • • • • • • • •										
1002 Fed Rcpts -0.4												
1092 MHTAAR 4.3												
1189 SeniorCare 2.6												
			* * * Change	es from FY07	Management F	lan to FYO8 Adj	usted Base *	* *				
FY 08 Health Insurance Increases for Exempt			-		-	_						
Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 0.3	Ţ.											
1002 Fed Rcpts 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	908.6	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 173.7	Ţ.											
1004 Gen Fund 34.2												
1037 GF/MH 222.8												
1002 Fed Rcpts 462.2												
1092 MHTAAR 9.8												
1189 SeniorCare 5.9												
			* * * Change	es from FYO8	Adjusted Bas	e to 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt												
Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1037 GF/MH 0.3												
1002 Fed Rcpts 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	908.6	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1003 G/F Match 173.7												
1004 Gen Fund 34.2												
1037 GF/MH 222.8												
1002 Fed Rcpts 462.2												
1092 MHTAAR 9.8												
1189 SeniorCare 5.9												
			* * * Change	es from 07 Ba	se to Gov's	Amd Bud+post 45	-day Amds * *	*				
FY 08 Health Insurance Increases for Exempt												
Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 0.3												
1002 Fed Rcpts 0.1												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title		Trans <u>Type</u>	Tota1 Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
				* * * Changes	from 07 Bas	e to Gov's A	Amd Bud+post 45-	day Amds * *	*				
1004 Gen Fund 1037 GF/MH	173.7 34.2 222.8 462.2 9.8	SalAdj	908.6	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare	5.9												
Fund Source Adjustment for Ret	irement Systems	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	246.8 231.1 -9.8 -5.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Long Term Care Developr 1092 MHTAAR	nent MHTAAR increase 20.7	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes	from Gov's	Amd Bud+post	: 45-day Amds to	FY08 House *	* *				
Fund Source Adjustment for Ret	irement Systems												
	246.8 231.1 -9.8 -5.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
PERS adjustment of unrealizable		Dec	-246.8	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1003 G/F Match 1004 Gen Fund	179.4 -35.3 230.1	SalAdj	-444.8	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
budgeted in the defined contribu 1003 G/F Match 1037 GF/MH		SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 10 AB 4 15 5				* * * Changes	from Gov's	Amd Bud+post	: 45-day Amds to	FY08 Senate	* * *				
	246-8 231-1 -9-8 -5-9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	ТМР
			* * * Change	s from Gov's	Amd Bud+post	45-day Amds	to FYO8 Senate	* * *				
PERS adjustment of unrealizable receipts	Dec	-246.8	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -231.1												
1092 MHTAAR -9.8												
1189 SeniorCare -5.9												
-103.3% of PERS	SalAdj	-444.8	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -179.4												
1004 Gen Fund -35.3												
1037 GF/MH -230.1												
11% of the GF portion of salaries of employees												
budgeted in the defined contribution plan	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 7.3												
1037 GF/MH 4.7												
			* * * Change	s from Gov's	Amd Bud+post	45-day Amds	to FYO8 Enacted	* * *				
Fund Source Adjustment for Retirement Systems												
Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund 246.8												
1002 Fed Rcpts -231.1												
1092 MHTAAR -9.8												
1189 SeniorCare -5.9												
PERS adjustment of unrealizable receipts	Dec	-246.8	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -231.1												
1092 MHTAAR -9.8												
1189 SeniorCare -5.9												
-103.3% of PERS	SalAdj	-444.8	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -179.4												
1004 Gen Fund -35.3												
1037 GF/MH -230.1												
11% of the GF portion of salaries of employees												
budgeted in the defined contribution plan	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 7.3												
1037 GF/MH 4.7												
					am Legis * *							
RPL 6-7-0041 Long Term Rural Care Development	RPL	25.0	0.0	6.0	14.0	5.0	0.0	0.0	0.0	0	0	0

1092 MHTAAR

25.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Protection and Community Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
Funding Sources 1037 GF/MH (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
Funding Summary General Funds (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Protection and Community Services

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
FY07 Conference Committee 1004 Gen Fund 2,348.4 1037 GF/MH 740.3	ConfCom	3,088.7	* * * FY07 0.0	Conference Co	ommittee * * : 0.0	0.0	0.0	3,088.7	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Senior Community Based Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	<u>Enacted</u>	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to 08Budget
Total	3,024.4	0.0	3,024.4	2,944.4	2,944.4	2,944.4	2,944.4	0.0	0.0	2,944.4	-80.0	-2.6 %	0.0
Funding Sources													
1037 GF/MH (GF)	2,434.1	0.0	2,434.1	2,559.1	2,559.1	2,559.1	2,559.1	0.0	0.0	2,559.1	125.0	5.1 %	0.0
1092 MHTAAR (Oth)	590.3	0.0	590.3	385.3	385.3	385.3	385.3	0.0	0.0	385.3	-205.0	-34.7 %	0.0
Funding Summary													
General Funds (GF)	2,434.1	0.0	2,434.1	2,559.1	2,559.1	2,559.1	2,559.1	0.0	0.0	2,559.1	125.0	5.1 %	0.0
Other (Oth)	590.3	0.0	590.3	385.3	385.3	385.3	385.3	0.0	0.0	385.3	-205.0	-34.7 %	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Senior Community Based Grants

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07	Conference Co	mmittee * *	*						
FY07 Conference Committee 1003 G/F Match 644.4 1004 Gen Fund 1,578.4 1037 GF/MH 2,434.1 1002 Fed Rcpts 6,043.4	ConfCom	11,290.6	0.0	0.0	167.5	0.0	0.0	11,123.1	0.0	0	0	0
1092 MHTAAR 590.3			* * * Chang	ges from 07 Ba	se to Gov's	Amd Bud+post 4	5-day Amds *	* *				
Decrease MHTAAR Funding for Discontinue Elders						·						
with Co-Occurring Disorders project 1092 MHTAAR -80.0	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
AMD: Replace MHTAAR funds for Alzheimer's Disease												
and Related Disorders Support Services 1037 GF/MH 125.0 1092 MHTAAR -125.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	<u>Enacted</u>	Bills	Other Op	08Budget	Adj Base to (08Budget _	GovAmd+ to 08Budget
Total	7,974.8	0.0	7,974.8	7,924.8	7,924.8	7,924.8	7,924.8	0.0	0.0	7,924.8	-50.0	-0.6 %	0.0
Funding Sources													
1037 GF/MH (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0
1092 MHTAAR (Oth)	277.5	0.0	277.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	-50.0	-18.0 %	0.0
Funding Summary													
General Funds (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0
Other (Oth)	277.5	0.0	277.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	-50.0	-18.0 %	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services Co	ommodities _	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT	<u>TMP</u>
			* * * FY07 C	onference Co	mmittee * * *							
FY07 Conference Committee 1037 GF/MH 7,697.3 1007 I/A Rcpts 637.4 1092 MHTAAR 277.5	ConfCom	8,612.2	0.0	0.0	50.0	0.0	0.0	8,562.2	0.0	0	0	0
			* * * Change	s from 07 Ba	se to Gov's Amd	Bud+post 45	-day Amds * *	* *				
Decrease MHTAAR Funding for Dental Training Program Trust project 1092 MHTAAR -50.0	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Agency-wide Unallocated Reduction

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Summary												
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Agency-wide Unallocated Reduction

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
•				* * * FY07 C	onference Con	mmittee * *	*						
FY07 Conference Comm		ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-989.4												
1037 GF/MH	-229.1												
1002 Fed Rcpts 1007 I/A Rcpts	436.9 440.1												
1061 CIP Repts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												
				* * * Change:	s from FY07 (Conference C	ommittee to FYO	7 Management	P1an * * *				
ADN 06-7-0003 Realloca	te legislative GF salary			•				•					
reversal		Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	989.4												
1037 GF/MH	229.1												
1002 Fed Rcpts	-436.9												
1007 I/A Rcpts	-440.1												
1061 CIP Rcpts 1092 MHTAAR	-15.2 -33.1												
1108 Stat Desig	-33.1 -143.1												
1156 Rcpt Svcs	-94.5												
1168 Tob ED/CES	-41.8												
1180 A/D T&P Fd	-9.0												
1189 SeniorCare	-4.8												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

	07MgtP1n	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0
Funding Sources 1037 GF/MH (GF)	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0
Funding Summary General Funds (GF)	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel .	Services Com	mmodities _	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	ТМР
				* * * Changes	from FY07 I	Management Plan	to FYO8 Adju	sted Base * *	*				
Transfer in PCN 06-?128 from Administration	Behavioral Health	TrIn	98.4	85.6	0.0	12.8	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH	98.4												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget	GovAmd+ to	08Budget
Total	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	8.0	393.9	-39.0	-9.0 %	-39.0	-9.0 %
Funding Sources 1037 GF/MH (GF)	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0	-9.0 %
Funding Summary General Funds (GF)	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0	-9.0 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT_	PPT	TMP
			* * * FY07 C	onference Co	mmittee * *	*						
FY07 Conference Committee 1003 G/F Match 1,835.1 1004 Gen Fund 6,212.6 1037 GF/MH 394.3 1002 Fed Rcpts 6,537.2 1007 I/A Rcpts 1,441.7 1061 CIP Rcpts 52.3 1108 Stat Desig 154.5 1156 Rcpt Svcs 50.3	ConfCom	16,678.0	11,760.4	31.9	4,792.7	51.2	41.0	0.8	0.0	163	0	0
·			* * * Change	s from FYN7 I	Management P	lan to FY08 Adji	usted Rase *	* *				
FY 08 Retirement Systems Rate Increases 1003 G/F Match 225.7 1004 Gen Fund 365.3 1037 GF/MH 38.6 1002 Fed Rcpts 735.8 1007 I/A Rcpts 212.5 1061 CIP Rcpts 6.9 1108 Stat Desig 18.9 1156 Rcpt Svcs 4.8	SalAdj	1,608.5	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Change:	s from FYO8	Adiusted Bas	e to 07 Base *	* *					
FY 08 Retirement Systems Rate Increases 1003 G/F Match 225.7 1004 Gen Fund 365.3 1037 GF/MH 38.6 1002 Fed Rcpts 735.8 1007 I/A Rcpts 212.5 1061 CIP Rcpts 6.9 1108 Stat Desig 18.9 1156 Rcpt Svcs 4.8	SalAdj	1,608.5	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1003 G/F Match 225.7 1004 Gen Fund 365.3 1037 GF/MH 38.6 1002 Fed Rcpts 735.8 1007 I/A Rcpts 212.5 1061 CIP Rcpts 6.9 1108 Stat Desig 18.9 1156 Rcpt Svcs 4.8	SalAdj	1,608.5	* * * Change 1,608.5	s from 07 Ba 0.0	se to Gov's 0.0	Amd Bud+post 45 0.0	- day Amds * * 0.0	* 0.0	0.0	0	0	0
						t 45-day Amds to						
-103.3% of PERS 1003 G/F Match -233.1 1004 Gen Fund -377.3	SalAdj	-650.2	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT _	TMP
1037 GF/MH	-39.8			* * * Change	s from Gov's	Amd Bud+post	t 45-day Amds to	o FY08 House *	* *				
				* * * Change	e from Covie	Amd Rud+nost	t 45-day Amds to	n FVNΩ Senate	* * *				
-103.3% of PERS 1003 G/F Match 1004 Gen Fund 1037 GF/MH	-233.1 -377.3 -39.8	SalAdj	-650.2	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from Gov's	Amd Bud+post	t 45-day Amds to	FY08 Enacted	* * *				
-103.3% of PERS 1003 G/F Match 1004 Gen Fund 1037 GF/MH	-233.1 -377.3 -39.8	SalAdj	-650.2	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * FY08 0	n items in O	ther Bills *	* *						
FY08 Bargaining Unit Co	ontract Terms: Confidential				•								
Unit 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts 1108 Stat Desig	0.5 0.8 1.4 2.1 0.6	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Health Planning and Infrastructure

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %
Funding Sources 1092 MHTAAR (Oth)	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %
Funding Summary Other (Oth)	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Health Planning and Infrastructure

Transaction Title	Trans	Total <u>Expnd</u>	Personal <u>Services</u>	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT .	PPT .	TMP
			* * * FY07 (Conference Co	mmittee * *	*						
FY07 Conference Committee 1003 G/F Match 122.5 1004 Gen Fund 33.9 1002 Fed Rcpts 3,264.3 1092 MHTAAR 50.0 1108 Stat Desig 45.4 1156 Rcpt Svcs 104.7	ConfCom	3,620.8	1,728.1	210.0	1,109.7	22.0	51.0	500.0	0.0	18	0	2
			* * * Change	es from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 House	* * *				
Add Mental Health Trust recommendatio increase funding for the Comprehensive Mental Health Plan. 1092 MHTAAR 30.0		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Change	es from Gov's	Amd Bud+pos	t 45-day Amds t	o FYO8 Senate	* * *				
Add Mental Health Trust recommendatio increase funding for the Comprehensive Mental Health Plan. 1092 MHTAAR 30.0		30.0	0.0	0.0	0.0	0.0 t 45-day Amds t	0.0	0.0	30.0	0	0	0
Add Mental Health Trust recommendatio	ns to		Change	53 11 OIII GOV 3	כטקיטטט טוויה	t 73 day Alias t	o i ioo Liiquue	·u				
increase funding for the Comprehensive Mental Health Plan. 1092 MHTAAR 30.0		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Information Technology Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to (08Budget
Total	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %
Funding Sources 1037 GF/MH (GF)	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %
Funding Summary General Funds (GF)	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Information Technology Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services Co	mmodities _	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	ТМР
				* * * FY07 C	onference Com	mittee * * *							
FY07 Conference Committe 1003 G/F Match 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts	2,375.9 3,773.0 819.1 8,221.3 771.1	ConfCom	16,352.9	12,041.5	205.4	3,669.4	138.3	298.3	0.0	0.0	135	0	6
1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs 1189 SeniorCare	171.4 106.8 106.8 7.5												
FY 08 Retirement Systems 1003 G/F Match 1004 Gen Fund	Rate Increases 228.3 335.5	SalAdj	1,633.2	* * * Change 1,633.2	s from FY07 M 0.0	lanagement Plan 0.0	to FY08 Adj i	usted Base * * 0.0	0.0	0.0	0	0	0
1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	50.2 866.6 99.2 24.8												
1108 Stat Desig 1156 Rcpt Svcs	14.8 13.8			* * * Chango	e from EVOR A	djusted Base to	o 07 Raco * :	. *					
FY 08 Retirement Systems	Rate Increases	SalAdj	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0			0
1003 G/F Match 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig	228.3 335.5 50.2 866.6 99.2 24.8 14.8	Samaj	2,00012							0.0			· ·
						e to Gov's Amd			*				
FY 08 Retirement Systems 1003 G/F Match 1004 Gen Fund 1037 GF/MH 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	Rate Increases 228.3 335.5 50.2 866.6 99.2 24.8 14.8 13.8	SalAdj	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Information Technology Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital <u>Outlay</u> _	<u>Grants</u>	Misc	PFT	PPT	TMP
				* * * Change	s from Gov's	Amd Bud+post	t 45-day Amds 1	to FY08 House ³	* * *				
-103.3% of PERS 1003 G/F Match 1004 Gen Fund 1037 GF/MH	-235.8 -346.5 -51.8	SalAdj	-634.1	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from Gov's	Amd Bud+post	t 45-day Amds 1	to FYO8 Senate	* * *				
-103.3% of PERS 1003 G/F Match 1004 Gen Fund 1037 GF/MH	-235.8 -346.5 -51.8	SalAdj	-634.1	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Change	s from Gov's	Amd Bud+post	t 45-day Amds 1	to FY 08 Enacted	1 * * *				
-103.3% of PERS 1003 G/F Match 1004 Gen Fund 1037 GF/MH	-235.8 -346.5 -51.8	SalAdj	-634.1	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
Funding Summary												
General Funds (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

Transaction Title		Trans 	Total <u>Expnd</u>	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
				* * * FY07	Conference Co	mmittee * *	*						
FY07 Conference Comm	ConfCom	4,568.4	0.0	0.0	4,568.4	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	3,713.5												
1037 GF/MH	350.0												
1002 Fed Rcpts	425.6												
1007 I/A Rcpts	79.3												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

,	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills _	Other Op	08Budget	Adj Base to O)8Budget	GovAmd+ to	08Budget
Total	801.3	0.0	867.8	867.8	819.4	819.4	819.4	0.0	0.0	819.4	-48.4	-5.6 %	-48.4	-5.6 %
Funding Sources														
1037 GF/MH (GF)	414.9	0.0	467.0	481.4	413.3	413.3	413.3	0.0	0.0	413.3	-53.7	-11.5 %	-68.1	-14.1 %
1092 MHTAAR (Oth)	386.4	0.0	400.8	386.4	406.1	406.1	406.1	0.0	0.0	406.1	5.3	1.3 %	19.7	5.1 %
Funding Summary														
General Funds (GF)	414.9	0.0	467.0	481.4	413.3	413.3	413.3	0.0	0.0	413.3	-53.7	-11.5 %	-68.1	-14.1 %
Other (Oth)	386.4	0.0	400.8	386.4	406.1	406.1	406.1	0.0	0.0	406.1	5.3	1.3 %	19.7	5.1 %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	<u>TMP</u>
			* * * FY07 Co	nference Con	mittee * *	*						
FY07 Conference Committee 1037 GF/MH 428.1 1002 Fed Rcpts 72.0 1007 I/A Rcpts 50.1 1092 MHTAAR 381.1	ConfCom	931.3	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0
			* * * Changes	from FY07 (Conference C	Committee to FYO	7 Management F	Plan * * *				
ADN 06-7-0003 Reallocate legislative GF salary reversal 1037 GF/MH 1002 Fed Rcpts 4.8 1007 I/A Rcpts 3.1 1092 MHTAAR 5.3	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY07 M	lanagement P	lan to FYO8 Adj	usted Base * *	* *				
FY 08 Health Insurance Increases for Exempt Employees 1037 GF/MH 0.1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1 FY 08 Retirement Systems Rate Increases 1037 GF/MH 52.0	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9.9 1007 I/A Rcpts 6.0 1092 MHTAAR 14.4												
			* * * Changes	from FY08 A	Adjusted Bas	e to 07 Base * 3	* *					
FY 08 Health Insurance Increases for Exempt Employees 1037 GF/MH 1002 Fed Rcpts 0.1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1 FY 08 Retirement Systems Rate Increases 1037 GF/MH 52.0 1002 Fed Rcpts 9.9	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropis 6.0 1092 MHTAAR 14.4												
FY 08 Health Insurance Increases for Exempt			* * * Changes	from 07 Bas	se to Gov's	Amd Bud+post 45	-day Annds * *	*				
Employees 1037 GF/MH 1002 Fed Rcpts 0.1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1037 GF/MH 52.0 1002 Fed Rcpts 9.9 1007 I/A Rcpts 6.0 1092 MHTAAR 14.4	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Find Source Adjustment for Retirement Systems Find Page Find	Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
Find Clay Find					* * * Change:	s from 07 Ba	se to Gov's	Amd Bud+post 45	i-day Amds * *	*				
1092 MHTTAR	•	or Retirement Systems	= 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	_	
102 MHTAAR 19.7 19.7 19.0 19.7 19.0 19.7 19.0 19.7 19.0 1		14.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Board Support Solid Board Support Services 19.7 19.7 19.0 19.7 19.0 19.7 19.0 19.0 19.7 19.0 19.														
1092 MHTAAR 19.7 19.7 19.7 19.7 19.7 19.8 19.7 19.8 19.8 19.8 19.8 19.8 19.8 19.8 19.8 19.8 19.8 19.8 19		-14.4	T	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
AND Reduce AHMITA Joint Board Support Services 19.7 10.0 0.0 19.7 10.0 0.0		10. 7	Tric	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	U	U	U
1092 MHTAAR 1-19.7			Doc	-10 7	0.0	0.0	-10 7	0.0	0.0	0.0	0.0	0	0	Λ
Fund Source Adjustment for Retirement Systems Fund Source Adjustment for R			DEC	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	U	U	U
Find Source Adjustment for Retirement Systems increases*	1092 WITTAAK	19.7												
Find Pind 14-4 14					* * * Change	s from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 House	* * *				
1032 MHTAAR 19.7 Find Source Adjustment for Retirement Systems increases 1032 MHTAAR 19.7 Find Source Adjustment of uncalizable receipts 1032 MHTAAR 19.7 Find Source Adjustment of uncalizable receipts 1032 MHTAAR 19.7 Find Source Adjustment of uncalizable receipts 1033 GF/RMH 14.4 AMHTA recommendations - Reinstate Trust joint board support 1032 MHTAAR 19.7 Find Source Adjustment for Retirement Systems increases 1033 GF/RMH 14.4 AMHTA recommendations - Reinstate Trust joint board support 1032 MHTAAR 19.7 Find Source Adjustment for Retirement Systems increases 1033 GF/RMH 14.4 AMHTA recommendations - Reinstate Trust joint board support 1032 MHTAAR 19.7 Find Source Adjustment for neceipts 1034 GF/RMH 14.4 1035 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1034 GF/RMH 14.4 1035 MHTAAR 19.7 Find Source Adjustment for neceipts 1034 GF/RMH 14.4 1035 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1035 GF/RMH 14.4 1035 MHTAAR 19.7 Find Source Adjustment for neceipts 1036 GF/RMH 14.4 1037 GF/RMH 14.4 1038 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1037 GF/RMH 14.4 1038 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1037 GF/RMH 14.4 1038 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1037 GF/RMH 14.4 1038 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1037 GF/RMH 14.4 1038 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1038 GF/RMH 14.4 1039 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1038 GF/RMH 14.4 1039 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1039 GF/RMH 14.4 1039 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1039 GF/RMH 14.4 1039 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1039 GF/RMH 14.4 1039 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1039 GF/RMH 14.4 1039 MHTAAR 19.7 Find Source Adjustment for Retirement Systems 1030 GF/RMH 19.7 Find Source Adjustment for Retirement Systems	•	or Retirement Systems	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
### AMHTA Recommendations - Reinstate Trust joint board support of 1029 MHTAAR 19.7 19.0 19.0 19.0 19.0 19.7 19.0 19.0 19.0 19.0 19.0 19.0 19.0 19.0		14.4	FndUng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	-0
AMMTA recommendations - Reinstate Trust joint board support 102 MITAR 19.7 10.0 19.7 10.0 19.7 10.0 19.7 10.0 19.7 10.0 19.7 19.														
Doard support 102 MHTAAR 19.7 10.0 19.7 10.0 19.7 10.0		=												
PERS adjustment of unrealizable receipts 19.7 PEND Source Adjustment for Retirement Systems 1037 GF/MH 14.4 103.3% of PERS 1037 GF/MH 14.4 1032 MHTAAR 19.7 PERS adjustment for Retirement Systems 1037 GF/MH 14.4 1092 MHTAAR 19.7 PERS adjustment of unrealizable receipts 19.7 PERS adjustment of unrealizable receipts 19.7 PERS adjustment of unrealizable receipts 19.37 PERS adjustment of unrealizable receipts 19.4 PERS adjustment of unrealizable receipts 19.7 PERS adjustm		- Reinstate Trust joint	Ino	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts Dec 14.4 -14.4 0.0		10 7	THC	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	U	U	U
1032 MHTAAR -14.4 -103.3% of PERS 1037 GF/MH -53.7 **** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate *** Fund Source Adjustment for Retirement Systems increases 144.4 AMHTA recommendations - Reinstate Trust joint board support 1092 MHTAAR -14.4 -1032 MHTAAR -15.3.7 **** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate *** Find Chg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			Dec	-14 4	-1 <i>A A</i>	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Ω
-103.3% of PERS 1037 GF/MH -53.7			DCC	14.4	17.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH -53.7		17.7	SalAdi	-53.7	-53 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund-Source Adjustment for Retirement Systems Fund-Source Adjustment of unrealizable receipts 19.7 19.7 19.0 19.7 19.0 19.7 19.0		-53.7	3417141	55.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
Fund Source Adjustment for Retirement Systems Increases Increase Incre					* * * Channe	Caula	Amel Duelings	4 AF da., Amda 4	- EVOO Camata					
FindChg Find	Front Correct Adirectors at to	Detiners and Orientaria			* * * Unange	s trom Gov's	Ama Bua+pos	t 45-day Amds t	to FYUB Senate	* * *				
1037 GF/MH 14.4 1092 MHTAAR -14.4 AMHTA recommendations - Reinstate Trust joint board support	•	or Retirement Systems	EndCha	0.0	0-0-	0.0	0.0	0.0	0.0	0.0	0.0			
### AMHTA recommendations - Reinstate Trust joint board support 1997 1		1.4.4	Triucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AMHTA recommendations - Reinstate Trust joint board support														
board support 1092 MHTAAR 19.7 PERS adjustment of unrealizable receipts Dec -14.4 -14.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1092 MHTAAR 19.7 PERS adjustment of unrealizable receipts Dec -14.4 -14.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		rematate trust joint	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -14.4 -103.3% of PERS		19.7	1110									-	-	
-103.3% of PERS 1037 GF/MH -53.7 -53.7 -53.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	PERS adjustment of unreal	lizable receipts	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted *** Fund Source Adjustment for Retirement Systems Increases 1037 GF/MH 14.4 1092 MHTAAR -14.4 AMHTA recommendations - Reinstate Trust joint board support Inc 19.7 0.0 0.0 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1092 MHTAAR	-14.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * * Fund Source Adjustment for Retirement Systems Increases Increases 1037 GF/MH 14.4 1092 MHTAAR -14.4 AMHTA recommendations - Reinstate Trust joint board support Inc. 19.7 0.0 0.0 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-103.3% of PERS		SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment for Retirement Systems Increases Increases 1037 GF/MH 14.4 1092 MHTAAR -14.4 AMHTA recommendations - Reinstate Trust joint board support Inc. 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1037 GF/MH	-53.7												
Fund Source Adjustment for Retirement Systems Increases Increases 1037 GF/MH 14.4 1092 MHTAAR -14.4 AMHTA recommendations - Reinstate Trust joint board support Inc. 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					* * * Change	s from Gov's	Amd Rud+nos	t 45-day Amds t	o FYOR Fnacte	d * * *				
Increases FndChg 0.0 <t< td=""><td>Fund Source Adjustment fo</td><td>or Retirement Systems</td><td></td><td></td><td>ondrige</td><td>5 11 Oill GOV 5</td><td>raild bud-pos</td><td>c 45 day mids t</td><td>O 1100 Engele</td><td>•</td><td></td><td></td><td></td><td></td></t<>	Fund Source Adjustment fo	or Retirement Systems			ondrige	5 11 Oill GOV 5	raild bud-pos	c 45 day mids t	O 1100 Engele	•				
1037 GF/MH 14.4 1092 MHTAAR 14.4 AMHTA recommendations - Reinstate Trust joint board support Inc 19.7 0.0 0.0 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	or recure ment eyeteme	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHTA recommendations - Reinstate Trust joint board support Inc 19.7 0.0 0.0 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		14.4												
board support Inc 19.7 0.0 0.0 19.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1092 MHTAAR	-14.4												
	AMHTA recommendations	- Reinstate Trust joint												
1092 MHTAAR 19.7		-	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR	19.7												

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT	<u>TMP</u>
PERS adjustment of unrealizable receipts	Dec	-14.4	* * * Changes	from Gov's	Amd Bud+post	45-day Amds t	o FYO8 Enacted	1 * * * 0.0	0.0	Λ	Λ	Λ
1092 MHTAAR -14.4 -103.3% of PERS	SalAd.i	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
103.7 GE/MH -53 7	SalAuj	33.7	JJ./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Commission on Aging

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to ()8Budget _	GovAmd+ to	08Budget
Total	117.7	0.0	127.3	105.6	130.6	130.6	130.6	0.0	0.0	130.6	3.3	2.6 %	25.0	23.7 %
Funding Sources														
1037 GF/MH (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
1092 MHTAAR (Oth)	87.6	0.0	97.2	75.5	100.5	100.5	100.5	0.0	0.0	100.5	3.3	3.4 %	25.0	33.1 %
Funding Summary														
General Funds (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
Other (Oth)	87.6	0.0	97.2	75.5	100.5	100.5	100.5	0.0	0.0	100.5	3.3	3.4 %	25.0	33.1 %

Numbers and Language Mental Health Funds Only

Appropriation: Boards and Commissions Allocation: Commission on Aging

Agency: Department of Health and Social Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services Cor	mmodities _	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
				* * * FY07 Cd	onference Con	mittee * * *							
FY07 Conference Comm		ConfCom	453.8	347.3	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	63.5												
1037 GF/MH	37.0												
1007 I/A Rcpts	270.3												
1092 MHTAAR	83.0												
				* * * Changes	from FY07 (Conference Commi	ittee to FY07	7 Management F	71an * * *				
ADN 06-7-0003 Realloca	ate legislative GF salary			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
reversal		Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.6												
1037 GF/MH	-6.9												
1007 I/A Rcpts	16.9												
1092 MHTAAR	4.6												
						Management Plan							
FY 08 Retirement System		SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	36.4												
1092 MHTAAR	9.6												
				* * * Changes	from FY08 A	djusted Base to	07 Base * *	t *					
FY 08 Retirement System	ms Rate Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1007 I/A Rcpts	36.4												
1092 MHTAAR	9.6												
						se to Gov's Amd	Bud+post 45-						
FY 08 Retirement System	ms Rate Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	36.4												
1092 MHTAAR	9.6												
Fund Source Adjustment	t for Retirement Systems												
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0												
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
Decrease MHTAAR Fun		Dec	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-12.1												
				* * * Changes	from Gov's	Amd Bud+post 45	5-day Amds to	FY08 House	* * *				
Fund Source Adjustmen	t for Retirement Systems												
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0												
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
	ns - Healthy Body, Healthy											_	_
Brain campaign	05.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0												

Numbers and Language Mental Health Funds Only

Appropriation: Boards and Commissions Allocation: Commission on Aging

Agency: Department of Health and Social Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
							t 45-day Amds t						
PERS adjustment of unre		Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
				* * * Changes	s from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 Senate	* * *				
Fund Source Adjustment	for Retirement Systems			•		•	· ·						
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1004 Gen Fund	46.0												
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
AMHTA recommendation	ns - Healthy Body, Healthy												
Brain campaign		Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0												
PERS adjustment of unre	ealizable receipts	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
				* * * Changes	s from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 Enacted	* * *				
Fund Source Adjustment	for Retirement Systems			•		•	· ·						
Increases	·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0	· ·											
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
AMHTA recommendation	ns - Healthy Body, Healthy												
Brain campaign		Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0												
PERS adjustment of unre	ealizable receipts	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												

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Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget_	Adj Base to 08Budget	GovAmd+ to 08Budg	<u>jet</u>
Total	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8 115.1 %	100.0 22.9	%
Funding Sources 1092 MHTAAR (Oth)	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8 115.1 %	100.0 22.9) %
Funding Summary Other (Oth)	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8 115.1 %	100.0 22.9) %

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	<u>Services</u> (Commodities _	Capital Outlay	Grants	Misc	PFT .	PPT .	TMP
				* * * FY07 Cd	onference Co	mmittee * * *							
FY07 Conference Commit 1002 Fed Rcpts 1007 I/A Rcpts 1092 MHTAAR	1,514.0 233.9 230.0	ConfCom	1,977.9	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
				* * * Changes	from FYO7 (Conference Com	mittee to FVO	7 Management (Dlan * * *				
ADN 06-7-0003 Reallocat	e legislative GF salarv			Oldriges	, 11 Gill 1 107 .	oomerence oon		, nanagament i	14.1				
reversal		Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.7												
1092 MHTAAR	9.7												
				* * * Changes	from FY07 I	Management Pla	n to FYO8 Adj	usted Base * 3	* *				
FY 08 Retirement System	s Rate Increases	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.9												
1007 I/A Rcpts	21.3												
1092 MHTAAR	9.5												
				* * * Changes	from FY08	Adjusted Base	to 07 Base *	* *					
FY 08 Retirement System	s Rate Increases	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	-0
1002 Fed Rcpts	55.9	Ť											
1007 I/A Rcpts	21.3												
1092 MHTAAR	9.5												
				* * * Changes	from 07 Ba	se to Gov's Am	nd Bud+post 45	-day Amds * *	*				
FY 08 Retirement System	s Rate Increases	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.9	Ť											
1007 I/A Rcpts	21.3												
1092 MHTAAR	9.5												
Fund Source Adjustment f	for Retirement Systems												
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.8												
1007 I/A Rcpts	-21.3												
1092 MHTAAR	-9.5												
Comprehensive Recruitme		Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	350.0												
Decrease MHTAAR Fund		Dec	-153.7	0.0	0.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-153.7												
				* * * Changes	from Gov's	Amd Bud+post	45-day Amds t	o FY08 House ³	* * *				
Fund Source Adjustment I	for Retirement Systems												
Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0 -	-0
1002 Fed Rcpts	30.8												

1007 I/A Rcpts 1092 MHTAAR

Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans <u>Type</u>	Tota1 Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 House *	* * *				
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -21.3 1092 MHTAAR -9.5	Dec	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program. 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 Senate	* * *				
Fund Source Adjustment for Retirement Systems												
Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -21.3 1092 MHTAAR -9.5	Dec	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program. 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 Enacted	1 * * *				
Fund Source Adjustment for Retirement Systems- Increases 1002 Fed Rcpts 30.8 1007 I/A Rcpts -21.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -9.5 PERS adjustment of unrealizable receipts 1007 I/A Rcpts -21.3 1092 MHTAAR -9.5	Dec	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program. 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * FY07 Re	vised Progr	am Legis * *	*						
RPL 6-7-0041 Recruitment of Direct Service Workers 1092 MHTAAR 75.0	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions Allocation: Suicide Prevention Council

	07MgtPln	07SupRPL	Adj Base	GovAmd+	<u> House</u>	Senate	<u>Enacted</u>	Bills _	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	125.7	45.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
Funding Sources														
1037 GF/MH (GF)	125.7	0.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
1092 MHTAAR (Oth)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Summary														
General Funds (GF)	125.7	0.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
Other (Oth)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Numbers and Language Mental Health Funds Only

Appropriation: Boards and Commissions Allocation: Suicide Prevention Council

Agency: Department of Health and Social Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT .	PPT .	TMP
FY07 Conference Committee	ее 125.7	ConfCom	125.7	* * * FY07 Co	onference Con 35.0	mittee * * * 28.7	17.2	0.0	0.0	0.0	0	1	0
FY 08 Retirement Systems 1037 GF/MH	Rate Increases 6.7	SalAdj	6.7	* * * Changes 6.7	o from FY07 M	lanagement Pla	an to FYO8 Adj	usted Base * *	0.0	0.0	0	0	0
FY 08 Retirement Systems 1037 GF/MH	Rate Increases 6.7	SalAdj	6.7	* * * Changes	0.0	djusted Base	to 07 Base * 3	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems 1037 GF/MH	Rate Increases 6.7	SalAdj	6.7	* * * Changes 6.7	o from 07 Bas 0.0	e to Gov's An	nd Bud+post 45	-day Amds * *	* 0.0	0.0	0	0	0
-103.3% of PERS 1037 GF/MH	-6.9	SalAdj	-6.9	* * * Changes -6.9	from Gov's	Amd Bud+post	45-day Amds to 0.0	FY08 House * 0.0	0.0	0.0	0	0	0
-103.3% of PERS 1037 GF/MH	-6.9	SalAdj	-6.9	* * * Changes -6.9	s from Gov's	Amd Bud+post	45-day Amds to 0.0	FY08 Senate 0.0	* * * 0.0	0.0	0	0	0
-103.3% of PERS 1037 GF/MH	-6.9	SalAdj	-6.9	* * * Changes -6.9	s from Gov's	Amd Bud+post	45-day Amds to 0.0	0.0	0.0	0.0	0	0	0
				* * * FY07 Re	evised Progra	m Legis * * *	*						
RPL 6-7-0041 Suicide Follo Continuation 1092 MHTAAR	w Back Study 45.0	RPL	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Mental Health Funds Only

Agency: Department of Law

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Civil Division												
Human Services Child Protect	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -12.2 %	-10.7 -12.2 %
*Appropriation Total	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -12.2 %	-10.7 -12.2 %
***Agency Total	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -12.2 %	-10.7 -12.2 %
Funding Summary												
General Funds (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -12.2 %	-10.7 -12.2 %

Numbers and Language Mental Health Funds Only

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to 08B	<u>udget</u>	GovAmd+ to	08Budget
Total	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -1	2.2 %	-10.7	-12.2 %
Funding Sources 1037 GF/MH (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -1	2.2 %	-10.7	-12.2 %
Funding Summary General Funds (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -1	2.2 %	-10.7	-12.2 %

Numbers and Language Mental Health Funds Only

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT .	TMP
			* * * FY07 Cd	nference Cor	mmittee * * *	*						
FY07 Conference Committee 1004 Gen Fund 4,067.2 1037 GF/MH 76.9 1007 I/A Ropts 1,432.3	ConfCom	5,576.4	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
			* * * Changes	from FY07 M	Management P1	lan to FYO8 Adj	usted Base *	* *				
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 4.0 1037 GF/MH 0.1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.7 FY 08 Retirement Systems Rate Increases 1004 Gen Fund 493.7 1037 GF/MH 10.4 1007 I/A Rcpts 201.5	SalAdj	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·			* * * Changes	from FYO8 /	Adiusted Base	e to 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt-			•		•							
Employees 1004 Gen Fund 1037 GF/MH 1007 I/A Ropts 1.7	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 493.7 1037 GF/MH 10.4 1007 I/A Ropts 201.5	SalAdj	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·			* * * Changes	from 07 Bas	se to Gov's A	Amd Bud+post 45	-day Amds * *	*				
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 4.0 1037 GF/MH 0.1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.7 FY 08 Retirement Systems Rate Increases 1004 Gen Fund 493.7 1037 GF/MH 10.4 1007 I/A Rcpts 201.5	SalAdj	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2000				from Gov's	Amd Bud+post	t 45-day Amds t	o FY08 House	* * *				
-103.3% of PERS 1004 Gen Fund -509.9 1037 GF/MH -10.7	SalAdj	-520.6	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						t 45-day Amds t						
-103.3% of PERS 1004 Gen Fund -509.9 1037 GF/MH -10.7	SalAdj	-520.6	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Law

Numbers and Language Mental Health Funds Only

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	-509.9 -10.7	SalAdj	-520.6	* * * Changes -520.6	s from Gov's 0.0	Amd Bud+post	t 45-day Amds	to FY08 Enacted	d * * * 0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: Department of Natural Resources

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills	Other Op	08Budget	Adj Base to (08Budget	GovAmd+ to	08Budget
Resource Development														
Mental Health Lands Admin	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
*Appropriation Total	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
***Agency Total	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
Funding Summary														
Other (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %

Numbers and Language Mental Health Funds Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Mental Health Trust Lands Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to (08Budget _	GovAmd+ to (08Budget
Total	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
Funding Sources 1092 MHTAAR (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
Funding Summary Other (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %

Numbers and Language Mental Health Funds Only

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc .	PFT	PPT _	<u>TMP</u>
			* * * FY07 Co	onference Com	mittee * *	*						
FY07 Conference Committee 1092 MHTAAR 1,443.9	ConfCom	1,443.9	1,082.2	35.0	306.7	20.0	0.0	0.0	0.0	10	1	0
			* * * Changes	from FY07 C	Conference C	committee to FYO	7 Management F	71an * * *				
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration 1092 MHTAAR 1.9	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FYO7 M	lanagement P	lan to FY08 Adj	usted Base * *	* *				
FY 08 Health Insurance Increases for Exempt			0.1.3.1.3									
Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 2.0	6 741:	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
140.5			* * * Change:	from FY08 A	djusted Bas	e to 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt										_		
Employees 0.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 2.0 FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
			* * * Change	from O7 Ras	e to Covis	Amd Bud+post 45	-day Amde * *	*				
FY 08 Health Insurance Increases for Exempt			change.	5 11 Oili 07 Das	e to gov 3	Alia baa post 45	day Allas					
Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 2.0	Ť											
FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increment approved by Alaska Mental Health Trust												
Board for new resource manager position and	Inc	225.2	141.3	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
project support. 1092 MHTAAR 225.2	THE	223.2	141.3	0.0	03.9	0.0	0.0	0.0	0.0	U	U	U
AMD: Amend request to match Trustee-approved												
budget level	Dec	-19.3	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -19.3												
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FYO8 Senate	* * *				
Remove Excess Non-GF Due to PERS Rate Reduction 1092 MHTAAR -140.3	SalAdj	-140.3	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+pos	t 45-day Amds t	o FYO8 Enacted	* * *				
Remove Excess Non-GF Due to PERS Rate Reduction 1092 MHTAAR -140.3	SalAdj	-140.3	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Re									
RPL 10-7-5014 New Resource Manager Position 1092 MHTAAR 98.0	RPL	98.0	72.9	0.0	23.1	2.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Mental Health Funds Only

Agency: Department of Revenue

Allocation 07MgtPln 07SupRPL Adj Base GovAmd+ House Senate Enacted Bills Other Op 08Budget Adj Base to	08Budget GovAmd+ t	o 08Budget
Mental Health Trust Authority		
Mental Health Trust Operations 1,738.1 80.0 1,894.1 2,365.9 2,365.9 2,213.0 0.0 0.0 2,213.0 318.9	16.8 % -152.9	-6.5 %
*Appropriation Total 1,738.1 80.0 1,894.1 2,365.9 2,365.9 2,213.0 2,213.0 0.0 0.0 2,213.0 318.9	16.8 % -152.9	-6.5 %
***Agency Total 1,738.1 80.0 1,894.1 2,365.9 2,365.9 2,213.0 2,213.0 0.0 0.0 2,213.0 318.9	16.8 % -152.9	-6.5 %
Funding Summary		
Other (Oth) 1,738.1 80.0 1,894.1 2,365.9 2,365.9 2,213.0 2,213.0 0.0 0.0 2,213.0 318.9	16.8 % -152.9	-6.5 %

Numbers and Language Mental Health Funds Only

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: Mental Health Trust Operations

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to	08Budget
Total	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
Funding Sources														
1094 MHT Admin (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
Funding Summary														
Other (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %

Numbers and Language Mental Health Funds Only

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority Allocation: Mental Health Trust Operations

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services Co	mmodities _	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
			* * * FY07 Cd	onference Con	mittee * * *							
FY07 Conference Committee 1007 I/A Rcpts 40.0 1094 MHT Admin 1,738.1	ConfCom	1,778.1	1,119.2	102.0	492.9	64.0	0.0	0.0	0.0	10	0	1
			* * * Changes	from FY07 M	Management Plan	to FYO8 Adj	usted Base * *	*				
FY 08 Health Insurance Increases for Exempt Employees 1094 MHT Admin 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1094 MHT Admin 1.1	SalAdj	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1094 MHT Admin 152.9	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY08 A	djusted Base t	o 07 Base *	* *					
FY 08 Health Insurance Increases for Exempt			•		•							
Employees 1094 MHT Admin 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health- Insurance Increases for Division of Personnel- 1094 MHT Admin 1.1	SalAdj	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1094 MHT Admin 152.9	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	s from 07 Bas	se to Gov's Amd	Bud+nost 45	-dav Amds * *	*				
FY 08 Health Insurance Increases for Exempt Employees 1094 MHT Admin 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health												
Insurance Increases for Division of Personnel 1094 MHT Admin 1.1	SalAdj	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1094 MHT Admin 152.9	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Reflect Trustee Authorized Budget 1094 MHT Admin 471.8	Inc	471.8	249.5	7.1	209.3	5.9	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post 4	5-day Amds to	o FYO8 Senate	* * *				
Remove Excess Non-GF Due to PERS Rate Reduction 1094 MHT Admin -152.9	SalAdj	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov's	Amd Bud+post 4	5-day Amds to	o FYO8 Enacted	* * *				
Remove Excess Non-GF Due to PERS Rate Reduction 1094 MHT Admin -152.9	SalAdj	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RPL 4-7-1010 Trust Authority PCN Addition 1094 MHT Admin 80.0	RPL	80.0	* * * FY07 Re 70.0	evised Progra	m Legis * * * 10.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Mental Health Funds Only

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to OBBudget	GovAmd+ to 08Budget
University of Alaska												
System Reductions/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Services	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0 200.0 %	0.0
Anchorage Campus	500.0	0.0	500.0	945.8	945.8	945.8	945.8	0.0	0.0	945.8	445.8 89.2 %	0.0
Fairbanks Campus	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6 -87.5 %	0.0
College of Rural & Comm Dev	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0
Juneau Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,025.8	0.0	1,025.8	1,285.8	1,285.8	1,285.8	1,285.8	0.0	0.0	1,285.8	260.0 25.3 %	0.0
***Agency Total	1,025.8	0.0	1,025.8	1,285.8	1,285.8	1,285.8	1,285.8	0.0	0.0	1,285.8	260.0 25.3 %	0.0
Funding Summary												
General Funds (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0
Other (Oth)	825.0	0.0	825.0	1,085.0	1,085.0	1,085.0	1,085.0	0.0	0.0	1,085.0	260.0 31.5 %	0.0

Numbers and Language Mental Health Funds Only

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources 1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Summary Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Numbers and Language Mental Health Funds Only

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	<u>TMP</u>
				* * * FY07	Conference Co	mmittee * *	*						
FY07 Conference Com	mittee	ConfCom	9,290.9	0.0	0.0	9,290.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,427.9												
1007 I/A Rcpts	2,710.4												
1048 Univ Rcpt	1,339.7												
1061 CIP Rcpts	1,001.0												
1092 MHTAAR	45.0												
1151 VoTech Ed	59.4												
1174 UA I/A	707.5												
				at at at Chance	from FV07	C C	·	7 Managament	01				
							Committee to FYO	•				_	
45-07-0022 Campus Re	eallocations	Tr0ut	-5,009.9	0.0	0.0	-5,009.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4,905.5												
1092 MHTAAR	-45.0												
1151 VoTech Ed	-59.4												

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska Allocation: Statewide Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0 200.0 %	0.0
Funding Sources 1092 MHTAAR (Oth)	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0 200.0 %	0.0
Funding Summary Other (Oth)	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0 200.0 %	0.0

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska Allocation: Statewide Services

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services (Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
				* * * FY07	Conference Co	mmittee * * *							
FY07 Conference Com	mittee	ConfCom	42,372.2	17,685.8	1,597.7	22,326.2	532.5	155.0	75.0	0.0	149	1	0
1004 Gen Fund	13,310.1		•										
1002 Fed Rcpts	2,656.4												
1007 I/A Rcpts	150.0												
1048 Univ Rcpt	20,803.6												
1092 MHTAAR	100.0												
1151 VoTech Ed	150.5												
1174 UA I/A	5,201.6												
				* * * Chang	es from 07 Ba	se to Gov's Am	nd Bud+post 45	-day Amds * *	*				
U of A FY08 MHTAAR	Funding	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	300.0												
U of A Reverse FY07 M 1092 MHTAAR	MHTAAR Funds -100.0	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska Allocation: Anchorage Campus

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to	08Budget _	GovAmd+ to 08Budget
Total	500.0	0.0	500.0	945.8	945.8	945.8	945.8	0.0	0.0	945.8	445.8	89.2 %	0.0
Funding Sources													
1037 GF/MH (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0
1092 MHTAAR (Oth)	299.2	0.0	299.2	745.0	745.0	745.0	745.0	0.0	0.0	745.0	445.8	149.0 %	0.0
Funding Summary													
General Funds (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0
Other (Oth)	299.2	0.0	299.2	745.0	745.0	745.0	745.0	0.0	0.0	745.0	445.8	149.0 %	0.0

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska Allocation: Anchorage Campus

Transaction Title	Trans <u>Type</u>	Total <u>Expnd</u>	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
			* * * FY07	Conference Co	ommittee * *	*						
FY07 Conference Committee 1003 G/F Match 419.8 1004 Gen Fund 83,777.7 1037 GF/MH 200.8 1002 Fed Rcpts 25,923.8 1007 I/A Rcpts 6,665.4 1048 Univ Rcpt 84,884.9 1061 CIP Rcpts 1,201.2 1092 MHTAAR 287.7 1151 VoTech Ed 1,080.3	ConfCom	216,216.3	137,545.9	4,354.0	47,333.1	16,056.4	1,441.7	8,663.7	821.5	1241	19	0
1174 UA I/A 11,774.7												
			* * * Chang	es from FY07	Conference C	Committee to FY	07 Management	Plan * * *				
45-07-0022 Campus Reallocations 1004 Gen Fund 486.4 1048 Univ Rcpt 11,792.3 1092 MHTAAR 11.5 1151 VoTech Ed 81.7	TrIn	12,371.9	0.0	944.4	0.0	7,329.7	937.8	3,160.0	0.0	0	0	0
			* * * Chang	es from 07 Ba	ase to Gov's	Amd Bud+post 4	5-day Amds *	* *				
U of A FY08 MHTAAR Funding 1092 MHTAAR 745.0	Inc	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reverse FY07 MHTAAR Funds 1092 MHTAAR -299.2	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska Allocation: Fairbanks Campus

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08E	udget	GovAmd+ to 08Budget
Total	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6 -8	7.5 %	0.0
Funding Sources													
1092 MHTAAR (Oth)	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6 -8	7.5 %	0.0
5 " 0													
Funding Summary Other (Oth)	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6 -8	7.5 %	0.0

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska Allocation: Fairbanks Campus

Transaction Title		Trans <u>Type</u>	Total <u>Expnd</u>	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT_	PPT	<u>TMP</u>
				* * * FY07 (Conference Co	ommittee * *	*						
FY07 Conference Com	mittee	ConfCom	210,481.2	112,848.2	3,259.4	60,560.7	24,268.0	2,794.7	3,508.2	3,242.0	1197	73	0
1003 G/F Match	490.0												
1004 Gen Fund	92,948.1												
1002 Fed Rcpts	16,100.5												
1007 I/A Rcpts	1,528.2												
1048 Univ Rcpt	71,387.8												
1061 CIP Rcpts	2,160.0												
1092 MHTAAR	287.3												
1151 VoTech Ed	280.0												
1174 UA I/A	25,299.3												
				* * * Change	es from FY07	Conference C	Committee to FYO	07 Management	P1an * * *				
45-07-0022 Campus Re	eallocations	TrIn	2,674.4	0.0	378.8	0.0	0.0	0.0	1.395.6	900.0	0	0	0
1048 Univ Rcpt	1,109.4		•										
1092 MHTAAR	32.3												
1151 VoTech Ed	10.0												
1174 UA I/A	1,522.7												
				* * * Change	es from 07 Ba	ase to Gov's	Amd Bud+post 4	5-dav Amds *	* *				
U of A FY08 MHTAAR 1092 MHTAAR	Funding 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reverse FY07 M 1092 MHTAAR		Dec	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Mental Health Funds Only

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	Adj Base to O8Budget	GovAmd+ to 08Budget
Total	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0
Funding Sources 1092 MHTAAR (Oth)	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0
Funding Summary Other (Oth)	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0

Numbers and Language Mental Health Funds Only

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
				* * * Change	s from FY07	Conference C	Committee to FY(07 Management	Plan * * *				
45-07-0022 Campus Reallocations		TrIn	686.0	167.0	0.0	460.5	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0												
1007 I/A Rcpts	200.0												
1048 Univ Rcpt	282.2												
1092 MHTAAR	106.2												
1151 VoTech Ed	22.6												
1174 UA I/A	40.0												
				* * * Change	s from 07 Ra	ase to Gov's	Amd Bud+post 49	5-day Amds *	* *				
U of A Reverse FY07 MH 1092 MHTAAR	HTAAR Funds -106.2	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Agency: University of Alaska

Numbers and Language Mental Health Funds Only

Appropriation: University of Alaska

Allocation: Juneau Campus

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	<u>Senate</u>	Enacted	Bills _	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 " 0												
Funding Summary Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency: University of Alaska

Numbers and Language Mental Health Funds Only

1048 Univ Rcpt 1092 MHTAAR

1151 VoTech Ed

Appropriation: University of Alaska

-105.0

-88.7

Allocation: Juneau Campus

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	<u>Services</u>	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT_	PPT_	TMP
				* * * FY07	Conference Co	mmittee * *	*						
FY07 Conference Con	FY07 Conference Committee		39,035.7	22,782.7	1,150.3	9,369.3	2,796.2	826.4	2,110.8	0.0	248	11	0
1003 G/F Match	118.2		-										
1004 Gen Fund	18,825.5												
1002 Fed Rcpts	4,883.5												
1007 I/A Rcpts	600.0												
1048 Univ Rcpt	12,841.2												
1061 CIP Rcpts	400.0												
1092 MHTAAR	105.0												
1151 VoTech Ed	446.2												
1174 UA I/A	816.1												
				* * * Chang	es from FY07	Conference C	ommittee to FYC	7 Management	P1an * * *				
45-07-0022 Campus F	Reallocations	Tr0ut	-1,230.3	-685.0	0.0	0.0	-545.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-23.0		•										
1048 Univ Rcpt	-1,013.6												
'													

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Numbers and Language Mental Health Funds Only

Agency: Alaska Court System

Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
Alaska Court System												
Trial Courts	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6 19.4 %	0.0
*Appropriation Total	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6 19.4 %	0.0
***Agency Total	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6 19.4 %	0.0
Funding Summary												
randing odnimary												
General Funds (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1 159.0 %	0.0
Other (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5 -48.9 %	0.0

Agency: Alaska Court System

Numbers and Language Mental Health Funds Only

Appropriation: Alaska Court System

Allocation: Trial Courts

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills _	Other Op	08Budget	get Adj Base to O8Budget		GovAmd+ to 08Budget
Total	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6	19.4 %	0.0
Funding Sources													
1037 GF/MH (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0
1092 MHTAAR (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0
Funding Summary													
General Funds (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0
Other (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0

2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Alaska Court System

Numbers and Language Mental Health Funds Only

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans <u>Type</u> .	Total Expnd	Personal <u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Co	onference Co	ommittee * *	*						
FY07 Conference Committee 1004 Gen Fund 53,776.7 1037 GF/MH 227.8 1002 Fed Ropts 1,466.0 1007 I/A Ropts 421.0 1092 MHTAAR 465.3 1108 Stat Desig 85.0	ConfCom	56,441.8	42,496.4	896.6	11,734.2	866.3	448.3	0.0	0.0	555	56	10
			* * * Changes	s from 07 Ba	se to Gov's	Amd Bud+post 45	-day Amds * *	*				
Remove MHRARR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position 1092 MHTAAR -227.5 Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Dec Inc	-227.5 362.1	-82.3 131.0	-33.0 52.5	-118.3 188.3	-2.5 4.0	8.6	0.0	0.0	0	0	0
1037 GF/MH 362.1												
			* * * Changes	s from Gov's	Amd Bud+pos	t 45-day Amds t	o FY08 House	* * *				
Seek General Fund Funding for Palmer mental- health Courts and Therapeutic Courts Coordinator- Position 1037 GF/MH 362.1	Inc	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0-	2
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position 1037 GF/MH 227.5	Inc	227.5	131.0	12.8	95.4	2.0	-13.7	0.0	0.0	2	0	-2
			* * * FY07 Re	evised Progr	am Legis * *	* *						
RPL 41-7-9013 Therapeutic Courts Project 1092 MHTAAR 75.2	RPL	75.2	8.0	18.2	49.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Mental Health Transactions Only

Agency	GovAmd+	CC MH	GovAmd+ to CC MH
Health & Social Services	11,350,000	11,350,000	0
Natural Resources	1,000,000	1,000,000	0
Revenue	3,450,000	3,450,000	0
Transportation & Public Fac	300,000	300,000	0
Total - Capital Budget	16,100,000	16,100,000	0
Funding Summary			
General Funds (GF)	10,600,000	10,600,000	0
Other (Oth)	5,500,000	5,500,000	0

2007 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language Mental Health Transactions Only

	GovAmd+	CC MH	GovAmd+ to CC MH
Total	16,100,000	16,100,000	0
Funding Sources			
1037 GF/MH (GF)	10,600,000	10,600,000	0
1092 MHTAAR (Oth)	2,500,000	2,500,000	0
1139 AHFC Div (Oth)	3,000,000	3,000,000	0
Funding Summary			
General Funds (GF)	10,600,000	10,600,000	0
Other (Oth)	5,500,000	5,500,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Health and Social Services

	GovAmd+	CC_MH	GovAmd+ to CC MH
Total	11,350,000	11,350,000	0
Funding Sources			
1037 GF/MH (GF)	10,600,000	10,600,000	0
1092 MHTAAR (Oth)	500,000	500,000	0
1139 AHFC Div (Oth)	250,000	250,000	0
Funding Summary			
General Funds (GF)	10,600,000	10,600,000	0
Other (Oth)	750,000	750,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Health and Social Services

		GovAmd+	CC MH	GovAmd+ to CC MH
Non-Progra	am Appropriations			
AP	MH Cost Share Match for Bring the Kids Home	1,000,000	1,000,000	0
	1037 GF/MH (GF)	1,000,000	1,000,000	0
AP	MH Deferred Maintenance and Americans with Disabilities Act	2,000,000	2,000,000	0
	Improvement Grants to Service Providers and for Trust Benefi			
	1037 GF/MH (GF)	2,000,000	2,000,000	0
AP	MH Essential Program Equipment	350,000	350,000	0
	1037 GF/MH (GF)	350,000	350,000	0
AP	MH Home Modification and Upgrades to Retain Housing	250,000	250,000	0
	1092 MHTAAR (Oth)	250,000	250,000	0
AP	MH Southcentral Foundation Eklutna Residential Psychiatric	7,000,000	7,000,000	0
	Treatment Center - Match for Bring the Kids Home			
	1037 GF/MH (GF)	7,000,000	7,000,000	0
AP	MH Treatment and Recovery Based Special Needs Housing	750,000	750,000	0
	1037 GF/MH (GF)	250,000	250,000	0
	1092 MHTAAR (Oth)	250,000	250,000	0
	1139 AHFC Div (Oth)	250,000	250,000	0
*** Agency	Totals	11,350,000	11,350,000	0
Funding Su	<u>ımmary</u>			
	General Funds (GF)	10,600,000	10,600,000	0
	Other (Oth)	750,000	750,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Natural Resources

	GovAmd+	CC_MH	GovAmd+ to CC MH
Total	1,000,000	1,000,000	0
Funding Sources			
1092 MHTAAR (Oth)	1,000,000	1,000,000	0
Funding Summary			
Other (Oth)	1,000,000	1,000,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Natural Resources

		GovAmd+	CC MH	GovAmd+ to CC MH
Non-Progra	m Appropriations			
AP	Mental Health Trust Land Development	650,000	650,000	0
	1092 MHTAAR (Oth)	650,000	650,000	0
AP	Mental Health Trust Land Facilities Maintenance	350,000	350,000	0
	1092 MHTAAR (Oth)	350,000	350,000	0
*** Agency ⁻	Totals	1,000,000	1,000,000	0
Funding Su	<u>mmary</u>			
	Other (Oth)	1,000,000	1,000,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Revenue

	GovAmd+	CC MH	GovAmd+ to CC MH
Total	3,450,000	3,450,000	0
Funding Sources			
1092 MHTAAR (Oth)	700,000	700,000	0
1139 AHFC Div (Oth)	2,750,000	2,750,000	0
Funding Summary			
Other (Oth)	3,450,000	3,450,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Revenue

		GovAmd+	CC MH	GovAmd+ to CC MH
Alaska Hou	sing Finance Corporation			
AP	Beneficiary and Special Needs Housing	1,750,000	1,750,000	0
	1139 AHFC Div (Oth)	1,750,000	1,750,000	0
AP	Emergency Assistance Grants for Mental Health Trust	200,000	200,000	0
	Beneficiaries			
	1092 MHTAAR (Oth)	200,000	200,000	0
AP	Homeless Assistance Program	1,500,000	1,500,000	0
	1092 MHTAAR (Oth)	500,000	500,000	0
	1139 AHFC Div (Oth)	1,000,000	1,000,000	0
*** Agency	Totals	3,450,000	3,450,000	0
Funding Su	mmar <u>y</u>			
	Other (Oth)	3,450,000	3,450,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Transportation/Public Facilities

	GovAmd+	CC MH	GovAmd+ to CC MH
Total	300,000	300,000	0
Funding Sources			
1092 MHTAAR (Oth)	300,000	300,000	0
Funding Summary			
Other (Oth)	300,000	300,000	0

Numbers and Language Mental Health Transactions Only

Agency: Department of Transportation/Public Facilities

	GovAmd+	CC MH	GovAmd+ to CC MH
Non-Program Appropriations			
AP Coordinated Transportation and Vehicles	300,000	300,000	0
1092 MHTAAR (Oth)	300,000	300,000	0
*** Agency Totals	300,000	300,000	0
Funding Summary			
Other (Oth)	300,000	300,000	0

DEFINITIONS of TRANSACTIONS

ATrIn Inter-Agency Transfer Into an agency/component. Totals for ATrIn and ATrOut net zero statewide.

ATrOut *Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.

Contingent Appropriations *contingent* upon an action or event.

Dec Decrement (reduction) of funds (may include positions).

FisNot07 *Fiscal Note* appropriations for legislation effective in *FY07*.

FisNot Fiscal Note appropriations for legislation effective in FY08.

FndChg Net zero *Fund Source Change*.

Inc *Increment* (addition) of funds (may include positions).

IncOTI One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.

Lang Appropriations in the *language sections* of the operating budget bill(s).

LIT Line Item Transfer moves funding between line items to reflect planned expenditures.

MisAdj *Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.

MultiYr Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be

spent).

OTI One Time Item identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle

(FY08).

PosAdj Position increases or decreases with no funding change.

ReAprop Identifies *reappropriations* of prior appropriations.

RPL Revised Program – Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.

SalAdj Identifies *Salary and Benefits adjustments* and COLA distribution.

Special Special appropriations are operating appropriations made in bills other than the operating budget bill.

Suppl Supplemental appropriations effective in the prior fiscal year (FY07).

TrIn Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.

TrOut Transfers Out of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.

Unalloc Legislative *unallocated reductions or additions* to be spread per agency discretion.

Veto Transactions reflecting *vetoed* appropriations.